Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Natural Resources

92-03764/

MANITOBA NATURAL RESOURCES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992/93 EXPENDITURE ESTIMATES

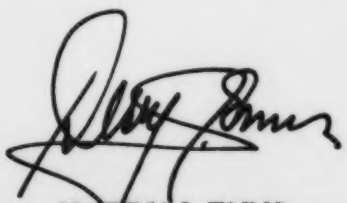
Includes 10% post-consumer waste.

PREFACE

This document has been produced by the Department of Natural Resources as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department which should complement the information already contained in the Printed Main Estimates. It is hoped this additional information will assist members of the Legislature in their review of the department's Estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Natural Resources' 1992/93 budget requirements. The second part provides program and financial information including details of staffing requirements and of expenditures. The information in part two is organized on the basis of major programs so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will evolve and improve based on the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



HARRY J. ENNS
MINISTER OF NATURAL RESOURCES

INDEX

PART 1 DEPARTMENTAL OVERVIEW 1
Role and Mission 2

General Information
Schedule 1 - Statutory Responsibilities 3
Schedule 2 - Organization Chart 4

Expenditure Summary 1992/93
Schedule 3 - By Main Appropriation 5
Chart 1A - Percentage Distribution of Expenditures by Program 6
Chart 1B - Percentage Distribution of Capital Expenditures by Program 7
Schedule 4 - By salary, operating and grants 8

Staff Year Summary 1992/93
Schedule 5 - By Appropriation 9
Schedule 6 - By Staff Category 12
Chart 2 - Percentage Distribution of Salaries 13
Chart 3 - Percentage Distribution of Staff Years . . . 14

PART 2 DETAILED FINANCIAL INFORMATION 15

Administration and Finance 17
Regional Operations 33
Resource Programs 55
Water Resources 57
Parks 69
Lands 81
Forestry 89
Fisheries 103
Wildlife 115
Policy Coordination 129
Surveys and Mapping 133
Sustainable Development Coordination Unit 145
Habitat Enhancement Fund 151
Natural Resource Institute Grant 155
Expenditures Related to Capital 159
Lotteries Funded Programs 163

PART 3 HISTORICAL INFORMATION 169

Departmental Comparison 1988/89 - 1992/93
Appendix 1 - Five Year Expenditure and Staffing Summary By Main Appropriation 171

Five Year Expenditure History
Appendix 2A, 2B and 2C - By Program 172

Five Year Staff History
Appendix 3A - Five Year Staff History 175
Appendix 3B and 3C - By Program 176

PART 4 GLOSSARY 179

PART 1

DEPARTMENTAL OVERVIEW

MANITOBA NATURAL RESOURCES

MINISTER

Honourable Harry J. Enns

DEPUTY MINISTER

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HISTORICAL BACKGROUND

The Department of Natural Resources was formed in 1979. Prior to that year the Department had been part of the Department of Mines, Natural Resources and Environment. In 1979 the Mineral Resources Division became part of the new Department of Energy and Mines. The Environmental Management Division became part of the Department of Consumer and Corporate Affairs and Environment.

ROLE AND MISSION

Manitoba Natural Resources has a mandate to protect, conserve, manage and sustain the development of the Province's forest, fisheries, wildlife, water, Crown land and park land resources. Through the integrated management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well-being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and promotes and through cooperation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of natural resources are the other two major roles of the Department.

The Department is made up of a Resource Programs Division composed of six Resource Branches and a Policy Coordination Branch, a Regional Operations Division mainly composed of five Regions, Headquarters Operations and the Fire Program, as well as a Management Services Division as outlined on the organization chart on the next page. A description of the role and responsibilities of these programs is included in Part II.

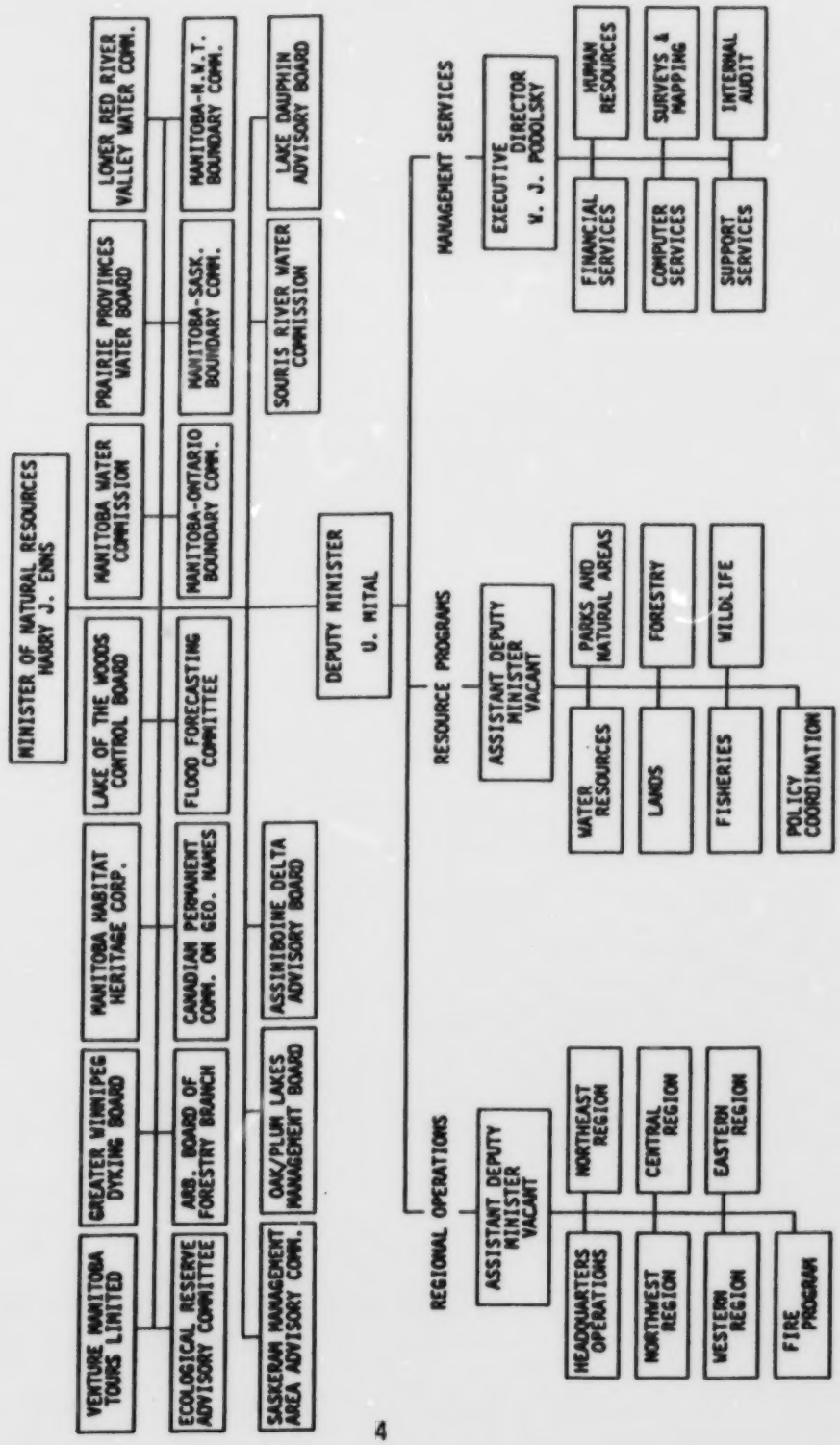
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF NATURAL RESOURCES

Crown Lands Act
[Except Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23, 24 to 28 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as Agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Revised Regulation 288/88) and Forage Leases Regulation (Manitoba Regulation 46/88 R)]
Dutch Elm Disease Act
Dyking Authority Act
Ecological Reserves Act
Endangered Species Act
Fires Prevention Act (Part I)
Fisheries Act (except Part III)
Fishermen's Assistance and Polluters' Liability Act
Forest Act
Ground Water and Water Well Act
Manitoba Habitat Heritage Act
International Peace Garden Act
Lake of the Woods Control Board Act
Manitoba Natural Resources Transfer Act
Manitoba Natural Resources Development Act
(except with respect to Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.
Natural Resources Agreement Act, 1938
Act to ratify a certain Agreement between the Government of the Dominion of Canada and the Government of the Province of Manitoba.
The Manitoba Natural Resources Transfer Act, Amendment Act
The Manitoba Natural Resources Transfer Act, Amendment Act, 1963
Provincial Park Lands Act
Rivers and Streams Act
Surveys Act (Part II)
Water Commission Act
Water Power Act
Water Resources Administration Act
Water Rights Act
Water Supply Commissions Act
Wildlife Act
(except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl)
Wild Rice Act
Manitoba Fishery Regulations made pursuant to Section 34 of the Fisheries Act (Canada)

As per Schedule "Q", Order-In-Council 793/91.
As amended by, Order-In-Council 01/92.

DEPARTMENT OF NATURAL RESOURCES
ORGANIZATION CHART
EFFECTIVE MARCH 30, 1992



SCHEDULE 3

DEPARTMENT OF NATURAL RESOURCES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1991-92		Year Ending March 31, 1993
$ 4,075,600	1. Administration and Finance	$ 4,107,100
31,291,500	2. Regional Operations	31,199,700
43,419,600	3. Resource Programs	43,553,200
$ 78,786,700	TOTAL DEPARTMENTAL EXPENDITURES	$ 78,860,000
$ 4,598,900	4. Expenditures Related to Capital	$ 5,639,300
500,000	5. Lotteries Funded Programs	500,000
$ 83,885,600	TOTAL FOR DEPARTMENT OF NATURAL RESOURCES	$ 84,999,300 (1)

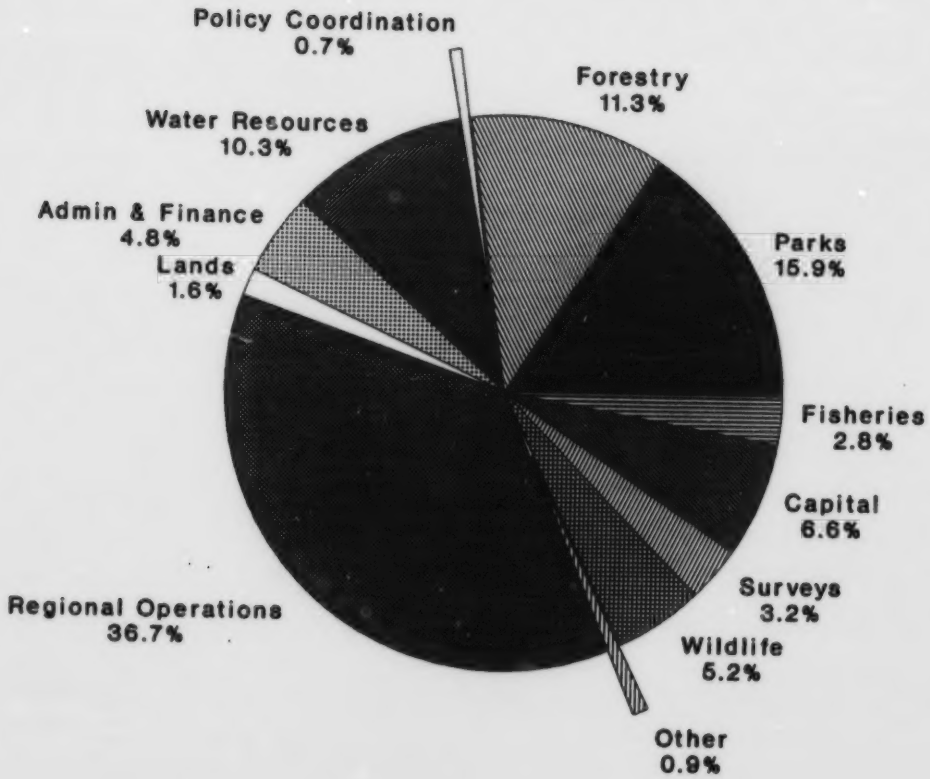
Note: (1) In addition, $693,300 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Partnership Agreement in Forestry and $178,000 for the Canada-Manitoba Soil Conservation Agreement.

Reconciliation Statement

Details	1992/93 Estimates
1991-92 Main Estimates	$ 83,974,600
Allocation of General Salary Increase	384,500
Transfer of functions from:	
- Environment	45,100
- Highways and Transportation	70,000
Allocation of funds from:	
- Canada-Manitoba Enabling Vote re:	
Partnership in Forestry Agreement	687,600
Soil Conservation Agreement	169,000
Transfer of functions to:	
- Northern Affairs	(442,000)
- Culture, Heritage and Citizenship	(145,600)
Allocation of funds to:	
- Canada-Manitoba Enabling Vote re:	
Partnership Agreement in Forestry	(688,600)
Soil Conservation Agreement	(169,000)
1991-92 Adjusted Vote	$ 83,885,600

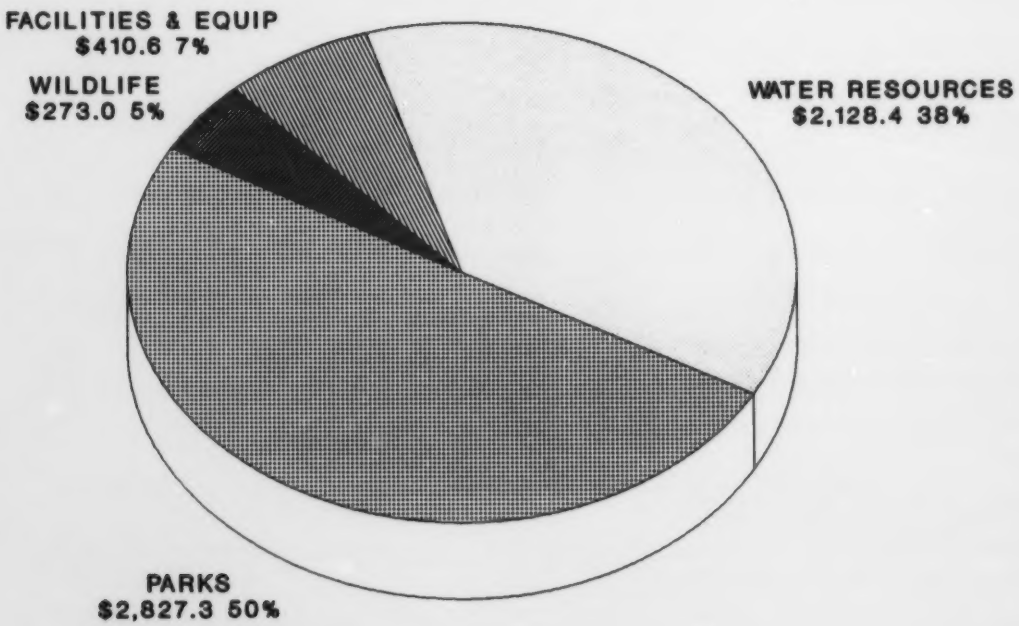
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY MAJOR PROGRAM 1992-93

CHART 1A



PERCENTAGE DISTRIBUTION OF CAPITAL EXPENDITURES BY PROGRAM 1992-93

CHART 1B



SCHEDULE 4

DEPARTMENT OF NATURAL RESOURCES
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

ELEMENT		ADJUSTED VOTE 1991-92		YEAR ENDING MARCH 31, 1993	
SALARIES					
(Details on Schedule 5)		$ 46,107,700		$ 46,841,600	
OPERATING EXPENDITURES	$ 33,188,500		$ 32,417,300		
Less: -Recoverable from other Appropriations	(1,019,900)		(930,600)		
-Transfer to Enabling Vote	(688,600)		(693,300)		
		31,480,000		30,793,400	
GRANTS AND TRANSFER PAYMENTS	1,331,000		1,376,000		
Less: -Transfer to Enabling Vote	(132,000)		(151,000)		
		1,199,000		1,225,000	
EXPENDITURES RELATED TO CAPITAL	4,635,900		5,666,300		
Less: -Transfer to Enabling Vote	(37,000)		(27,000)		
		4,598,900		5,639,300	(1)
LOTTERIES FUNDED PROGRAMS		500,000		500,000	
TOTAL		$ 83,885,600		$ 84,999,300	

Note: (1) Includes a capital grant in the amount of $108,000. An additional $27,000 is included in the Canada/Manitoba Enabling Vote for a total capital grant of $135,000.

SCHEDULE 5

DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 SALARIES	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 SALARIES
104	12-1	Administration and Finance				
		(a) Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
		(b) Executive Support	6.00	251,700	6.00	267,400
		(d) Financial Services	29.04	918,300	29.04	967,000
		(e) Human Resource Management	24.00	923,900	24.00	982,500
		(f) Systems Coordination	4.00	177,800	4.00	187,900
		(g) Administrative Services	20.39	820,900	18.39	793,900
		(h) Internal Audit and Program Evaluation	4.13	209,300	3.13	165,200
		TOTAL	89.04	$ 3,322,500	86.04	$ 3,384,500
105	12-2	Regional Operations				
		(a) Headquarters Operations	47.08	$ 1,892,400	44.08	$ 1,776,500
		(b) Northwest Region	47.41	1,795,000	46.41	1,841,400
		(c) Northeast Region	44.48	1,707,200	44.48	1,808,100
		(d) Central Region	144.42	5,271,700	139.42	5,220,800
		(e) Eastern Region	65.25	2,366,100	64.25	2,470,700
		(f) Western Region	101.47	3,796,100	101.47	3,961,100
		(g) Fire Program, Development and Evaluation	6.45	276,000	6.45	288,400
		(h) Fire Pre-Suppression Program	47.44	1,672,100	42.14	1,613,800
		(j) Helitac Program	9.36	286,500	9.36	313,300
		(k) Fire Tac Program	8.44	228,800	7.06	198,500
		TOTAL	525.16	$ 19,291,900	508.00	$ 19,492,600
106	12-3	Resource Programs:				
	12-3A	Water Resources				
		(1) Administration	8.00	$ 290,800	8.00	$ 302,500
		(2) Water Licensing and Approvals	10.00	452,600	10.00	463,800
		(3) Water Management	42.26	1,807,300	38.08	1,643,500
		(4) Hydrotechnical Services	26.39	1,172,800	26.39	1,207,800
		SUB-TOTAL	87.13	$ 3,723,500	82.47	$ 3,617,600

SCHEDULE 5

DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 SALARIES	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 SALARIES
	12-3B	Parks and Natural Areas				
		(1) Administration	12.02	$ 540,100	12.02	$ 563,300
		(2) Management and Development	13.00	551,800	12.00	525,200
		(3) Program Services	9.00	303,000	8.00	281,300
		(4) Park Operations and Maintenance	261.23	7,711,400	261.23	8,209,500
		(5) Visitor Services	10.00	395,000	8.00	323,800
		SUB-TOTAL	305.25	$ 9,501,300	301.25	$ 9,903,100
	12-3C	Lands				
		(1) Administration	4.00	$ 163,900	4.00	$ 165,200
		(2) Crown Lands Administration	15.00	566,300	15.00	549,900
		(3) Crown Land Registry	8.00	289,800	8.00	300,700
		SUB-TOTAL	27.00	$ 1,020,000	27.00	$ 1,015,800
	12-3D	Forestry				
		(1) Administration	12.00	$ 573,900	12.00	$ 604,100
		(2) Forest Management	19.00	699,900	19.00	732,700
		(3) Silviculture	17.41	694,200	17.41	733,100
		(4) Forest Protection	19.03	657,900	19.03	694,700
		SUB-TOTAL	67.44	$ 2,625,900	67.44	$ 2,764,600
	12-3E	Fisheries				
		(1) Administration	10.00	$ 416,200	10.00	$ 431,700
		(2) Fish Culture	18.10	600,200	18.10	635,400
		(3) Fisheries Habitat Management	7.00	292,000	7.00	305,100
		(4) Sport and Commercial Fishing Management	6.00	266,100	6.00	277,000
		SUB-TOTAL	41.10	$ 1,574,500	41.10	$ 1,649,200

SCHEDULE 5

DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991-92 SY	ADJUSTED VOTE 1991-92 SALARIES	YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 SALARIES
	12-3F	Wildlife				
		(1) Administration	7.00	$ 283,000	7.00	$ 284,900
		(2) Game Management	7.00	316,900	7.00	321,200
		(3) Habitat Management	10.41	452,100	10.41	471,900
		(4) Endangered Species and Nongame Management	9.00	393,500	9.00	410,600
		(5) Fur and Commercial Wildlife Management	14.00	533,400	14.00	559,000
		SUB-TOTAL	47.41	$ 1,978,900	47.41	$ 2,047,600
	12-3G	(1) Policy Coordination	11.00	547,900	11.00	574,100
		SUB-TOTAL	11.00	$ 547,900	11.00	$ 574,100
	12-3H	Surveys and Mapping				
		(1) Administration	7.00	$ 341,000	6.00	$ 330,500
		(2) Field Surveys	17.00	662,000	17.00	692,400
		(3) Mapping	16.00	603,900	12.00	466,100
		(4) Map Distribution and Remote Sensing	13.00	468,100	13.00	481,600
		(5) Data Management	10.00	446,300	9.00	421,900
		SUB-TOTAL	63.00	$ 2,521,300	57.00	$ 2,392,500
		TOTAL	650.29	$ 23,493,300	636.11	$ 23,964,500
	12	TOTAL FOR DEPARTMENT OF NATURAL RESOURCES	1,264.49	$ 46,107,700	1,230.15	$ 46,841,600

SCHEDULE 6

DEPARTMENT OF NATURAL RESOURCES
STAFF YEAR SUMMARY 1992/93
BY STAFF CATEGORY

	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
DIVISION	S.Y.	$	S.Y.	$	S.Y.	$	S.Y.	$
Administration and Finance	17.00	924,400	19.00	860,500	50.04	1,607,600	86.04	3,392,500
Regional Operations	15.00	881,100	379.19	15,039,700	113.33	3,488,400	508.00	19,409,200
Resource Programs:								
Water Resources	7.00	437,800	66.39	2,920,300	9.08	280,700	82.47	3,638,800
Parks	4.00	227,800	272.49	8,841,600	24.28	764,300	301.25	9,833,700
Lands	5.00	272,100	4.00	151,500	18.00	601,200	27.00	1,024,800
Forestry	4.00	245,400	48.29	1,886,600	15.15	498,700	67.44	2,630,700
Fisheries	5.00	293,300	31.10	1,192,500	5.00	149,400	41.10	1,635,200
Wildlife	5.00	305,200	32.15	1,429,700	10.26	318,000	47.41	2,052,900
Policy Coordination	1.00	69,300	8.00	448,800	2.00	61,000	11.00	579,100
Surveys and Mapping	6.00	321,900	44.00	1,785,100	7.00	225,000	57.00	2,332,000
Total Resource Programs	37.00	2,172,800	507.38	18,656,100	91.25	2,898,300	636.11	23,727,200
								(1)
TOTAL	69.00	3,978,300	906.05	34,556,300	255.10	7,994,300	1,230.15	46,528,900

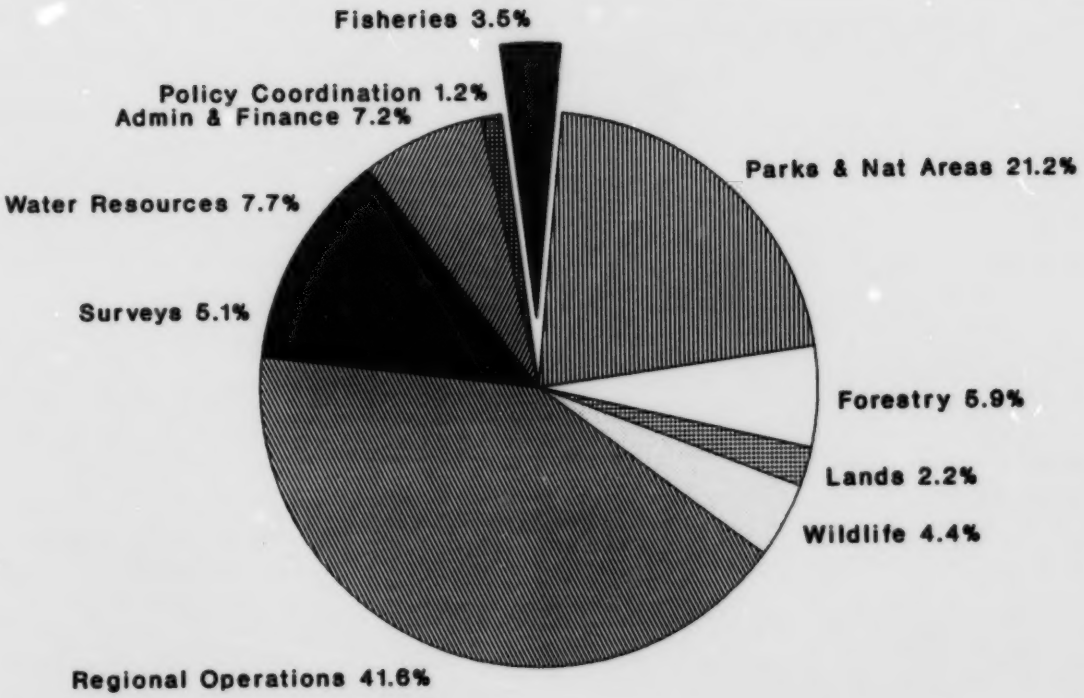
EXPLANATION:

1. Reconciliation of Salary Amounts

Total Salary Costs per Above	$46,528,900
Severance Pay/Worker's Compensation	633,700
Allowance for Staff Turnover	(321,000)
Net Salary Costs per Schedule 5	$46,841,600

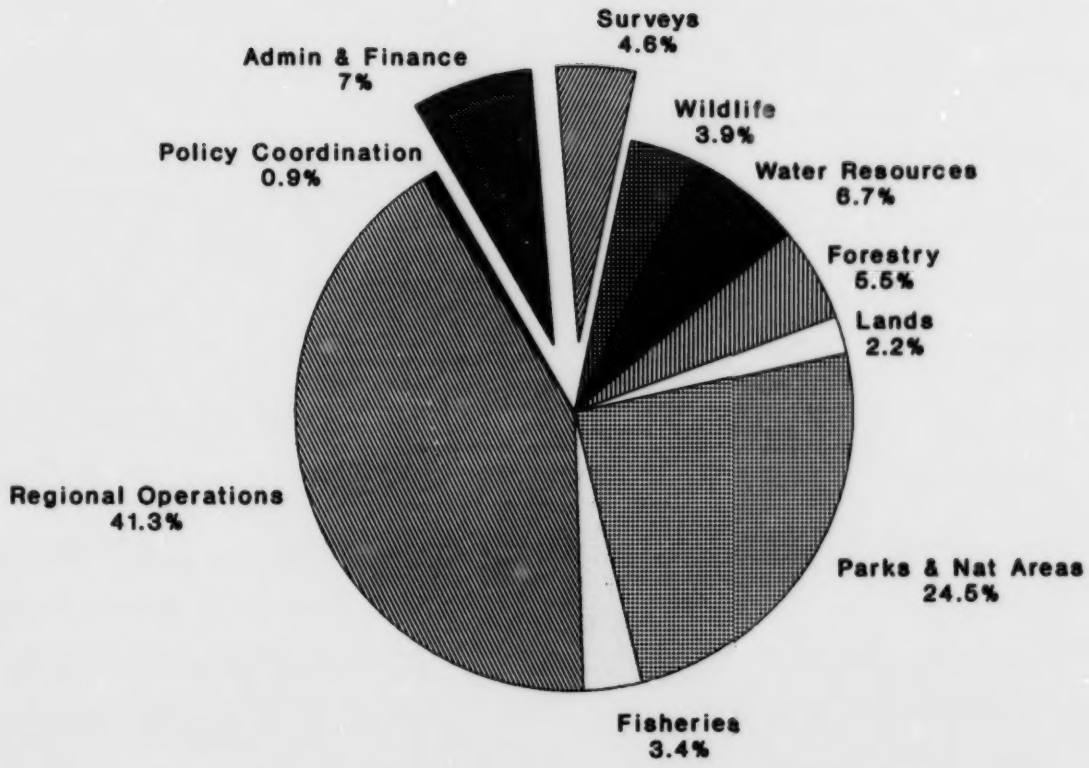
PERCENTAGE DISTRIBUTION OF SALARIES 1992-93

CHART 2



PERCENTAGE DISTRIBUTION OF STAFF YEARS 1992-93

CHART 3



PART 2

PROGRAM AND FINANCIAL INFORMATION

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$4,075,600	1.	ADMINISTRATION AND FINANCE	$4,107,100	104

- Establishes policy and plans, controls and directs the activities of the Department.

- Provides a controllership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.

- Provides a variety of specialized financial, human resource and administrative services to all areas of the Department.

- Provides funding to offset losses of Venture Manitoba Tours Ltd. and interest on a capital improvement loan.

				REF. NO.
$ 20,600	a)	Minister's Salary	$ 20,600	1
339,500	b)	Executive Support	355,200	1
75,000	c)	Venture Manitoba Tours Ltd.	75,000	2
1,135,500	d)	Financial Services	1,181,400	3
1,083,800	e)	Human Resource Management	1,136,000	4
217,700	f)	Systems Coordination	224,000	5
982,300	g)	Administrative Services	937,800	6
221,200	h)	Internal Audit and Program Evaluation	177,100	7
$4,075,600			$4,107,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBERS 12-1A AND 12-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES

To manage the department effectively to ensure that the natural resources of the Province are utilized, managed and protected in such a way as to ensure sustained viability for the benefit of future generations; and to manage and allocate the natural resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure integrated resource management, planning and delivery of departmental programs to Manitobans.

Plans, organizes and controls the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of natural resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of natural resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural resources.

Effective, efficient and economical programs for the utilization, management and protection of natural resources in the Province.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-1A AND 12-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial (1)	2.00	99,300	2.00	102,200
Professional/Technical	2.00	76,900	2.00	83,800
Administrative Support	3.00	96,100	3.00	102,000
Total Salaries	7.00	272,300	7.00	288,000
OTHER EXPENDITURES				
Transportation		30,300		30,300
Communication		20,900		20,900
Supplies and Services		16,500		16,500
Other Operating		20,100		20,100
Total Other Expenditures		87,800		87,800
TOTAL EXPENDITURES		360,100		375,800

EXPLANATION:

(1) Includes the Minister's staff year and salary of $20,600.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-1C

VENTURE MANITOBA TOURS LTD.

OBJECTIVES

Funding to allow the Province of Manitoba, the sole shareholder of Venture Manitoba Tours Limited, to recognize a reduction in the value of its holding in Venture Manitoba Tours Ltd. by the loss projected by the Corporation in the fiscal year; and provision for the payment of interest on a capital improvement loan.

ACTIVITY IDENTIFICATION:

Provision of a payment to the Department of Finance for loss projected by the Corporation. Provision for an interest payment to the Department of Finance on a capital improvement loan.

EXPECTED RESULTS:

Compliance with the Province of Manitoba accounting policy with respect to the treatment of the value of the government's assets related to crown corporations, agencies, boards and commissions.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-1C

VENTURE MANITOBA TOURS LTD.

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Public Debt		75,000		75,000
TOTAL EXPENDITURES	-	75,000	-	75,000

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with acceptable requirements of the department, Department of Finance and the Provincial Auditor.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licences.

Provides financial information to departmental managers and other government agencies and departments.

EXPECTED RESULTS

Timely completion of the department's estimates information, ministerial session material, detailed budget, quarterly cash flow reports, and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable the managers to properly manage their programs.

Prompt and accurate payment of approximately 300,000 accounts payable annually.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licences to the public.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-1D

FINANCIAL SERVICES

	Adjusted Vote 1991/92			Year Ending March 31, 1993		
	S.Y.	$		S.Y.	$	
SALARIES						
Managerial	4.00	133,200		4.00	143,400	
Professional/Technical	5.00	214,800		5.00	228,100	
Administrative Support	20.04	567,800		20.04	592,500	
	29.04	915,800		29.04	964,000	
Less Allowance for Staff Turnover	-	(8,000)		-	(8,000)	
Plus Severance Pay/ Worker's Compensation	-	10,500		-	11,000	
Total Salaries	29.04	918,300		29.04	967,000	
OTHER EXPENDITURES						
Transportation		2,500			2,500	
Communication		47,400			46,400	
Supplies and Services		102,000			101,000	
- Operating Supplies	1,600			1,600		
- Office Supplies	89,400			88,400		
- Repairs and Maintenance	6,800			6,800		
- Rentals	1,900			1,900		
- Professional Services	2,300			2,300		
Capital		7,300			7,300	
Other Operating		58,000			57,200	
Total Other Expenditures		217,200			214,400	
TOTAL EXPENDITURES		1,135,500			1,181,400	

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-1E

HUMAN RESOURCE MANAGEMENT

OBJECTIVES

To provide human resource management services that are consistent with Government policy and legislation and which will ensure fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; safe and healthy workplace; and fair and equitable working conditions.

ACTIVITY IDENTIFICATION

Coordinate recruitment and appointments in accordance with the Civil Service Act and related government policies. Review and ensure equitable classification of all positions. Interpret wage agreements, legislation, policies and procedures and ensure consistent application in the workplace. Administer a payroll operation involving four payroll systems.

Coordinate staff training and development; counsel and advise managers and staff on grievances and personnel problems. Deliver Workplace Safety and Health programs with a view to reducing accidents through training, publicity, preventative measures, and regular inspections. Ensure Affirmative Action program objectives are included in the delivery of Human Resource Management Services. Coordinate delivery of the French language services program in the department.

EXPECTED RESULTS

Effectiveness of the staffing function can be measured by performance of the newly recruited employees, by the number released during probation, by the number of days needed to process staffing transactions, e.g. staffing requests should be processed within 10 working days.

A successful classification activity may be measured by the classification recommendations accepted and finalized by the Classification Committee at a single sitting, without deferral for clarification. Another measure would be a review and approval time of 25 calendar days.

The effectiveness of the payroll activity is measured by the number of incorrectly paid employees - 1% or less; missed payroll deadlines - none; documents returned for correction - 1% or less.

Maintenance of accurate, current personnel records.

Providing advice and guidance in the areas of training and development; counselling; policy preparation; agreement interpretation. Elimination of safety hazards, provision of necessary safety appliances and equipment and reduction of the accident ratio.

Increase in the numbers of affirmative action target members employed by the Department. Implementation of the Department's approved French Language Services Plan in the designated areas of the Province.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-1E

HUMAN RESOURCE MANAGEMENT

	Adjusted Vote 1991/92			Year Ending March 31, 1993		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	4.00		190,500	4.00		203,200
Professional/Technical	6.00		244,200	6.00		266,900
Administrative Support	14.00		495,200	14.00		518,400
	24.00		929,900	24.00		988,500
Less Allowance for Staff Turnover	-		(6,000)	-		(6,000)
Total Salaries	24.00		923,900	24.00		982,500
OTHER EXPENDITURES						
Transportation			13,900			13,400
Communication			31,300			26,900
Supplies and Services			43,400			41,900
Public Debt			300			300
Other Operating			71,000			71,000
- Computer Related		58,500			58,500	
- Other		12,500			12,500	
Total Other Expenditures			159,900			153,500
TOTAL EXPENDITURES			1,083,800			1,136,000

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-1F

SYSTEMS COORDINATION

OBJECTIVES

To support information processing activities in Natural Resources.

To provide systems services covering the comprehensive range of manual and electronic systems that support Administrative and Finance Division staff in meeting program and departmental objectives efficiently and economically.

ACTIVITY IDENTIFICATION

Coordinates the preparation, review, approval, monitoring and implementation of the Department's Annual Information Technology Systems Plans. Acts as liaison with Information Technology Review Office of Treasury Board Secretariat as well as other central agencies involved in information system technology.

Reviews Departmental data processing policies and practices to ensure they continue to reflect the direction set out by departmental management, ISSB and Treasury Board.

Supports areas of the Department in servicing requests for technical assistance, hardware and software upgrades and new acquisitions, maintenance agreements, installations, modification of programming, system inventories and as an information resource on new technology and trends.

Provides services to the Administrative and Finance Division in the evaluation, development and implementation of general administrative and technical systems. Provides regular and special financial and information reports to the various management levels of the Department.

Designs and develops manual and automated systems.

EXPECTED RESULTS

Monitor the Department's activities in relation to the approved Annual Systems Plans and other related government policies to ensure that mangement's direction is reflected.

The ongoing maintenance and modification of existing systems and the acquisition of approved hardware, software and related maintenance agreements.

The completion of approximately five special financial or system related projects. The provision of services within agreed upon timetables and budgets.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-1F

SYSTEMS COORDINATION

	Adjusted Vote 1991/92			Year Ending March 31, 1993		
	S.Y.		$	S.Y.		$
SALARIES						
Professional/Technical	4.00		177,800	4.00		187,900
Total Salaries	4.00		177,800	4.00		187,900
OTHER EXPENDITURES						
Transportation			1,100			1,100
Communication			5,600			4,800
Supplies and Services			9,700			6,700
Public Debt			100			100
Capital			7,600			7,600
Other Operating			15,800			15,800
- Computer Related		13,800			13,800	
- Other		2,000			2,000	
Total Other Expenditures			39,900			36,100
TOTAL EXPENDITURES			217,700			224,000

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-1G

ADMINISTRATIVE SERVICES

OBJECTIVES

To provide a controllership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister, to liaise and co-operate with central agencies in meeting the corporate needs of government.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

To direct and manage the North American Waterfowl Management Plan through the auspices of the Manitoba Habitat Heritage Corporation.

To coordinate departmental involvement in water and resource issues arising from hydro development and co-management of resources.

ACTIVITY IDENTIFICATION

Recommends policy to the Minister and Deputy Minister.

Responsible for the controllership function in the Department.

Provides management support services to the Department.

Direct and manage the programs undertaken by the Manitoba Habitat Heritage Corporation.

Consult and negotiate with indian bands and other resource users to develop acceptable forms of co-management and protection of natural resources.

EXPECTED RESULTS

Compliance of departmental operation and management to administrative procedures, directives and policies.

Effective, efficient and economical implementation of departmental programs and programs of the Manitoba Habitat Heritage Corporation.

Policy recommendations on the management, utilization and protection of natural resources to the Minister and Deputy Minister.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-1G

ADMINISTRATIVE SERVICES

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	6.00	382,400	6.00	410,200
Professional/Technical	2.00	65,200	-	-
Administrative Support	12.39	378,300	12.39	388,700
	20.39	825,900	18.39	798,900
Less Allowance for Staff Turnover	-	(5,000)		(5,000)
Total Salaries	20.39	820,900	18.39 (1)	793,900
OTHER EXPENDITURES				
Transportation		31,400		30,200
Communication		31,000		29,500
Supplies and Services		50,800		48,500
Public Debt		300		300
Capital		14,000		13,000
Other Operating		33,900		22,400
Total Other Expenditures		161,400		143,900
TOTAL EXPENDITURES		982,300		937,800

EXPLANATION:

(1) Reduction of two staff years due to the redistribution of the departmental library function.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 12-1H

INTERNAL AUDIT AND PROGRAM EVALUATION

OBJECTIVES

To provide a means of assessing the efficiency and effectiveness of an activity or function. To conduct special investigations or reviews and undertake special projects as determined by management. To assess the reliability and adequacy of information available for decision making and accountability purposes.

To ensure the primary objectives of good internal control that protect the assets of the Department from fraud and waste are met and adhered to and to assist the Department in achieving and maintaining the objectives of the Financial Management function.

To provide a service to management by reviewing accounting, financial and other operations, appraising and reporting on the extent and nature of internal compliance with management's policies, plans and procedures as well as with applicable legal and regulatory requirements.

ACTIVITY IDENTIFICATION

Reviews and audits are conducted to assess the following:

- Compliance with departmental and government policies, directives, legal and regulatory requirements.
- Effectiveness of internal control and protection of assets.
- Efficient and effective use of resources by way of "comprehensive" audits which includes a review of goals and objectives.
- Special projects and/or reviews.

EXPECTED RESULTS

Reports to management outlining purpose of audit, scope of review, findings and recommendations. Subsequent follow-ups to ensure action taken on recommendations.

Service to department in providing expertise in a variety of areas which may include procedures, legislation, contracts and agreements. Preparation/audit of cost sharing claims. Follow-ups on recipients of grants. Assistance to Provincial Auditor in his annual departmental reviews. Increased departmental awareness on control of assets (cash, inventories, equipment).

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-1H

INTERNAL AUDIT AND PROGRAM EVALUATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	60,100	1.00	65,400
Professional/Technical	3.00	143,200	2.00	93,800
Administrative Support	0.13	6,000	0.13	6,000
Total Salaries	4.13	209,300	3.13 (1)	165,200
OTHER EXPENDITURES				
Transportation		3,800		3,800
Communication		2,500		2,500
Supplies and Services		1,900		1,900
Other Operating		3,700		3,700
Total Other Expenditures		11,900		11,900
TOTAL EXPENDITURES		221,200		177,100

EXPLANATION:

(1) Reduction of one staff year reflecting a decrease in service to branches of the department.

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$31,291,500 . . .	2.	REGIONAL OPERATIONS	$31,199,700	105

- Delivers resource branch programs at the regional level and assists in the development and management of related provincial programs and legislation.
- Ensures that resource related regulatory controls are implemented in a manner that ensures the orderly and legal utilization of the Province's natural resources and a level of compliance that adequately safeguards resources and minimizes losses.
- Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk.
- Operates Provincial Parks consistent with Parks Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within Parks.
- Maintains an effective community relations role for the Department with particular emphasis on native and organized sportmen's and park user groups.
- Coordinates provincial flood fighting activities.
- Constructs, operates and maintains water supply and regulation works, drainage works and flood control works.
- Provides engineering, survey and contract/ project management services.
- Coordinates Crown land allocations at the regional level ensuring that all concerns are considered prior to allocation.

				REF. NO.
$ 3,046,800	a)	Headquarters Operations	$ 2,968,600	1
2,354,400	b)	Northwest Region	2,381,700	2
2,473,600	c)	Northeast Region	2,553,100	3
6,647,800	d)	Central Region	6,573,500	4
3,036,300	e)	Eastern Region	3,121,100	5
4,849,800	f)	Western Region	4,991,500	6
523,800	g)	Fire Program Development & Evaluation .	534,700	7
5,017,100	h)	Fire Pre-Suppression Program	4,654,400	8
2,043,400	j)	Helitac Program	2,099,200	9
1,298,500	k)	Fire Tac Program	1,321,900	10
$31,291,500			$31,199,700	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-2A

HEADQUARTERS OPERATIONS

OBJECTIVES

To provide the Branch with effective and efficient centralized financial and administrative support services.

To ensure the cost effective use of available resources in pursuit of the Branch's role and missions.

To enhance staff safety and effectiveness through the development and delivery of specialized staff training and development programs.

To minimize accidental shootings related to hunting and to compensate farmers for livestock killed by hunters.

To ensure a high quality Departmental enforcement program.

To ensure that the quality of guide services in Manitoba is maintained and/or enhanced through guide licensing.

To coordinate departmental communications budget and provide resource information to the public.

To provide emergency maintenance, Operation and Maintenance Manuals in support of water and park infrastructure.

To ensure coordination of effective provincial flood control systems.

To ensure that illegal trade/use of fisheries and wildlife resources are minimized through effective intelligence gathering and special investigations.

ACTIVITY IDENTIFICATION

Develops and coordinates delivery of specialized staff training programs.

Coordinates delivery of the Hunter Safety and Firearm Training Course and the Hunter Killed Livestock Compensation Program.

Provides advice on enforcement matters.

Maintains a guide licensing system.

Co-ordinates the departmental communication budget and public information services.

Provides maintenance management advice including standards and procedures related to departmental infrastructure.

Maintains appropriate project control services to improve work planning, scheduling, resource management and progress reporting.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-2A

HEADQUARTERS OPERATIONS

ACTIVITY IDENTIFICATION

Coordinates emergency flood operations and provide technical advice to Emergency Measures Organization.

Provides an intelligence gathering and special investigation service related to illegal trade/use of resources.

EXPECTED RESULTS

Development and maintenance of appropriate financial control and reporting systems, performance indicators and operational guidelines.

Delivery of specialized staff training courses.

Appropriate legal advice is provided and/or obtained with respect to enforcement of legislation.

All legitimate claims for livestock killed or injured by hunters are processed.

2,750 prospective hunters receive the Hunter Safety and Firearm Training course and the number of hunting accidents reduced and/or minimized.

All hunting guides in the province are licenced.

Accurate information provided to the public.

Effective emergency operation of provincial flood control works.

Delivery of emergency technical advice and assistance related to flood fighting, flood damage and compensation at a level commensurate with available resources.

Timely administration of a $3 - $4 million annual maintenance and construction program.

Execution of approximately 200 equipment rental agreements, 40 to 50 contracts and issuance of 700 - 800 water-related permits.

Effective control over illegal trade/use of fisheries and wildlife resources.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-2A

HEADQUARTERS OPERATIONS

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	66,300	1.00	69,300
Professional/Technical	25.43	1,032,800	23.43	874,300
Administrative Support	20.17	611,300	19.17	642,500
	47.08	1,710,400	44.08	1,586,100
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Plus Severance Pay/ Worker's Compensation	-	187,000	-	195,400
Total Salaries	47.08	1,892,400	44.08 (1)	1,776,500
OTHER EXPENDITURES				
Personnel		49,100		51,000
Transportation		174,400		198,200
Communication		149,800		148,100
Supplies and Services		386,100		407,100
Public Debt		600		600
Capital		210,600		220,600
Other Operating		443,800		426,500
Total Other Expenditures		1,414,400		1,452,100
RECOVERIES		(260,000)		(260,000)
TOTAL EXPENDITURES		3,046,800		2,968,600

EXPLANATION:

(1) Reduction of three staff years due to rationalization of program needs and consolidation of administrative functions.

REFERENCE NUMBERS 2 TO 6

SUB-APPROPRIATION NUMBERS 12-2B TO 12-2F

ALL REGIONS

OBJECTIVES

To deliver Wildlife, Forestry, Fisheries, Water Resources, Lands and Parks programs at the regional level and to assist in the development and management of related provincial programs.

To ensure that compliance with resource laws is adequate to safeguard against undue exploitation.

To provide a level of protection from forest fires and floods that is consistent with the values at risk.

To operate the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks.

To ensure an effective community relations role for the department with particular emphasis on native and organized sportsmen's and park user groups.

To respond to complaints and minimize losses associated with problem wildlife.

To ensure the effective delivery of water management programs, to operate and maintain water supply, water regulation, drainage and flood control works, to provide survey and engineering services, and to provide contract management and project management services.

To coordinate all Crown land allocations and to ensure that local requirements/concerns of all Branches/departments are considered prior to allocation.

ACTIVITY IDENTIFICATION

Delivers resource related programs and field services to the public including:

- delivery of branch programs at the regional level and assistance in the development and management of related provincial programs.
- enforcement of resource legislation.
- wildfire prevention, detection and suppression.
- operation and maintenance of provincial parks system.
- maintenance of effective community relations.
- response to problem wildlife complaints.
- operation and maintenance of water supply, water regulation, drainage and flood control works.
- provision of survey and engineering services and provisions of contract management and project management services.

REFERENCE NUMBERS 2 TO 6

SUB-APPROPRIATION NUMBER 12-2B TO 12-2F

ALL REGIONS

ACTIVITY IDENTIFICATION (continued)

- coordination of Crown land allocations at the regional level.
- coordination of flood emergency services.

EXPECTED RESULTS

Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of 90%+ and 80%+ respectively for angling and hunting charges.

15% of anglers checked and 30% of hunters checked.

New initiatives to effectively reduce illegal traffic in fish and wildlife.

Control of park rowdyism and reduced level of related public complaints.

Increase in the level of visitor satisfaction with provincial parks.

Maintenance of effective community relations, particularly greater involvement, participation and cooperation of native people in resource management, and effective liaison with organized sportsmen's and park user groups.

Detection of wildfires before 0.5 hectares in size is reached and to control fires before 1.2 hectares in size is reached.

Minimization of the number of human-caused fires.

Minimization of the area lost to fires within the primary protection area.

Minimization of the number of complaints related to problem wildlife.

Construction, maintenance and operation of water control works in accordance with established policies and procedures.

Development of short and long range regional resource management plans.

Provision of effective operation of flood control works during flood emergencies.

Delivery of branch programs in a cost effective manner and in accordance with departmental direction and approved budgets.

Regional concerns of all departments/agencies are considered before land is allocated.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-2B

NORTHWEST REGION

	Adjusted Vote 1991/92			Year Ending March 31, 1993		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	2.00		113,300	2.00		120,700
Professional/Technical	32.39		1,318,500	31.39		1,329,300
Administrative Support	13.02		369,200	13.02		397,400
	47.41		1,801,000	46.41		1,847,400
Less Allowance for Staff Turnover	-		(6,000)	-		(6,000)
Total Salaries	47.41		1,795,000	46.41	(1)	1,841,400
OTHER EXPENDITURES						
Transportation			213,500			204,500
Communication			88,300			86,900
Supplies and Services			196,800			195,000
- Operating Supplies		56,100			56,000	
- Materials		25,400			25,400	
- Office Supplies		13,600			13,000	
- Repairs and Maintenance		31,900			30,800	
- Utilities		31,300			31,300	
- Rentals		33,500			33,500	
- Other Fees		5,000			5,000	
Capital			5,000			5,000
Other Operating			55,800			48,900
Total Other Expenditures			559,400			540,300
TOTAL EXPENDITURES			2,354,400			2,381,700

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

EXPLANATION:

(1) Reduction of one staff year due to consolidation of field service delivery.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-2C

NORTHEAST REGION

	Adjusted Vote 1991/92			Year Ending March 31, 1993		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	2.00		92,600	2.00		97,000
Professional/Technical	29.26		1,215,600	29.26		1,282,400
Administrative Support	13.22		409,800	13.22		439,500
	44.48		1,718,000	44.48		1,818,900
Less Allowance for Staff Turnover	-		(10,800)	-		(10,800)
Total Salaries	44.48		1,707,200	44.48		1,808,100
OTHER EXPENDITURES						
Transportation			216,800			204,500
Communication			105,500			104,200
Supplies and Services			376,400			374,500
- Operating Supplies		99,600			99,000	
- Materials		28,400			28,400	
- Office Supplies		19,900			19,900	
- Repairs and Maintenance		36,500			35,200	
- Utilities		105,000			105,000	
- Rentals		86,900			86,900	
- Other Fees		100			100	
Public Debt			2,000			2000
Capital			11,500			11,500
Other Operating			54,200			48,300
Total Other Expenditures			766,400			745,000
TOTAL EXPENDITURES			2,473,600			2,553,100

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-2D

CENTRAL REGION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	4.00	235,100	4.00	242,400
Professional/Technical	115.31	4,375,200	110.31	4,282,100
Administrative Support	25.11	707,200	25.11	742,100
	144.42	5,317,500	139.42	5,266,600
Less Allowance for Staff Turnover	-	(45,800)	-	(45,800)
Total Salaries	144.42	5,271,700	139.42 (1)	5,220,800
OTHER EXPENDITURES				
Personnel		8,300		9,500
Transportation		616,100		600,900
Communication		198,900		197,300
Supplies and Services		357,000		354,600
Public Debt		1,700		1,700
Capital		30,200		30,200
Other Operating		163,900		158,500
Total Other Expenditures		1,376,100		1,352,700
TOTAL EXPENDITURES		6,647,800		6,573,500

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

EXPLANATION:

(1) Reduction of four staff years due to consolidation of field service delivery and a non-recurring staff year related to the parks heritage program.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-2E

EASTERN REGION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	3.00	170,000	3.00	177,600
Professional/Technical	42.26	1,658,100	42.26	1,741,500
Administrative Support	19.51	549,300	18.51	562,900
	65.25	2,377,400	64.25	2,482,000
Less Allowance for Staff Turnover	-	(11,300)	-	(11,300)
Total Salaries	65.25	2,366,100	64.25 (1)	2,470,700
OTHER EXPENDITURES				
Transportation		211,500		199,500
Communication		134,300		132,800
Supplies and Services		226,400		224,100
Public Debt		1,400		1,400
Capital		29,500		29,500
Other Operating		67,100		63,100
Total Other Expenditures		670,200		650,400
TOTAL EXPENDITURES		3,036,300		3,121,100

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

EXPLANATION:

(1) Reduction of one staff year due to rationalization of program needs.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-2F

WESTERN REGION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	2.00	115,800	2.00	121,000
Professional/Technical	77.26	3,068,400	77.26	3,196,800
Administrative Support	22.21	637,000	22.21	668,400
	101.47	3,821,200	101.47	3,986,200
Less Allowance for Staff Turnover	-	(25,100)	-	(25,100)
Total Salaries	101.47	3,796,100	101.47	3,961,100
OTHER EXPENDITURES				
Transportation		495,500		482,900
Communication		169,200		168,400
Supplies and Services		211,500		208,800
Public Debt		600		500
Capital		15,600		15,600
Other Operating		161,300		154,200
Total Other Expenditures		1,053,700		1,030,400
TOTAL EXPENDITURES		4,849,800		4,991,500

FOR ACCOMPANYING NARRATIVE, SEE PAGES 39 AND 40.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 12-2G

FIRE PROGRAM DEVELOPMENT AND EVALUATION

OBJECTIVES

To ensure that Manitoba's wildfire program utilizes state-of-the-art technology to maximize its cost-effectiveness.

To coordinate the overall provincial wildfire program to ensure maximum utilization and effectiveness of existing resources and to minimize human, property and resource losses.

ACTIVITY IDENTIFICATION

Fire specialists plan, develop, coordinate, monitor and evaluate programs and activities to improve the overall efficiency and effectiveness of the wildfire program.

Develop and conduct specialized fire training and contribute to fire research and equipment development and testing.

Develop and maintain an extensive communications network and maintain liaison with other fire organizations.

Maintain a provincial wildfire command centre to deploy resources as needed.

Provide up-to-date weather and lightning information, monitor fire conditions and prepare fire situation reports.

Provide organizational and administrative assistance to fire program staff.

EXPECTED RESULTS

Development and maintenance of financial controls and reporting systems, measures of program performance effectiveness and operational guidelines.

Delivery of specialized fire training from the front-line firefighters on up to project fire teams.

Use of the latest fire program technology and equipment.

Effective communications network.

Up-to-date and accurate fire conditions and fire situation reports for the Departmental Executive.

Coordinated delivery of the fire programs and maximum utilization and effectiveness of available resources through the central fire command centre.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-2G

FIRE PROGRAM DEVELOPMENT AND EVALUATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	48,900	1.00	53,100
Professional/Technical	4.32	190,400	4.32	199,700
Administrative Support	1.13	36,700	1.13	35,600
Total Salaries	6.45	276,000	6.45	288,400
OTHER EXPENDITURES				
Grants		20,400		20,400
Transportation		18,600		17,800
Communication		151,800		151,800
Supplies and Services		22,000		22,000
Public Debt		1,400		1,400
Capital		4,100		4,100
Other Operating		29,500		28,800
Total Other Expenditures		247,800		246,300
TOTAL EXPENDITURES		523,800		534,700

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 12-2H

FIRE PRE-SUPPRESSION PROGRAM

OBJECTIVES

To detect and report new forest fire starts in the province's higher value resource areas at a size under 0.5 hectares so as to enable complete fire containment on initial attack.

To minimize the incidence of human-caused fires through public education.

To provide the basic staff complement, aircraft and equipment needed to effectively carry out the forest fire suppression efforts of the department.

ACTIVITY IDENTIFICATION

A network of seven lightning detector sites is maintained throughout the province during the fire season to monitor and record all lightning activity.

Lightning occurrence data is compiled and sent out to regional centres which charter aircraft and hire detection observers to fly in areas having a high probability of new fire starts.

Natural Resource Officers and fire program headquarters deliver the prevention message using purchased materials, direct contacts and media advertising.

Employs seasonal staff necessary in a support role to the initial attack forces for lookout towers, repairing and storing fire equipment and operating the fire weather information network.

Provides for the contracting and pre-positioning of aircraft at strategic locations throughout the Province.

Provides funding to ensure that necessary firefighting equipment is in place prior to forest fire outbreaks.

EXPECTED RESULTS

Suppression costs, resource losses and human-caused fires are minimized.

Provision of accurate fire weather information to predict fires, and availability of equipment and suppression aircraft to effectively combat them.

Detection of fires from lookout towers while they are still small enough to suppress at relatively low cost.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-2H

FIRE PRE-SUPPRESSION PROGRAM

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	47.44	1,680,100	42.14	1,621,800
	47.44	1,680,100	42.14	1,621,800
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)
Total Salaries	47.44	1,672,100	42.14 (1)	1,613,800
OTHER EXPENDITURES				
Personnel		600		3,300
Transportation		2,312,500		2,097,300
Communication		169,100		148,100
Supplies and Services		358,900		301,000
Public Debt		10,300		10,300
Capital		313,300		313,300
Other Operating		180,300		167,300
Total Other Expenditures		3,345,000		3,040,600
TOTAL EXPENDITURES		5,017,100		4,654,400

EXPLANATION:

(1) Reduction of 2.42 staff years due to the regionalization of the fire prevention program.
Reduction of 2.40 staff years reflecting a later recall date for some fire suppression crews.

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 12-2J

HELITAC PROGRAM

OBJECTIVES

To initially attack new fire outbreaks in the Province's three highest value forestry priority areas using a helicopter transported team of responsive and highly trained forest firefighters.

ACTIVITY IDENTIFICATION

At the beginning of the forest fire season, local people are hired to provide a dedicated team of firefighting specialists stationed at fixed helitac bases, strategically located within the highest forestry value areas of the Province.

Helitac teams are specifically trained for initial attack using helicopters and other specialized equipment.

EXPECTED RESULTS

Minimize resource losses and contain new fires by rapidly deploying highly trained, readily available, strategically located Helitac crews.

Arrive at fires within 60 minutes, 30 minutes or 15 minutes as dictated by the alert response system.

Control fires upon initial attack before 1.2 hectares in size is reached (subject to fire danger conditions and multiple starts).

REFERENCE NUMBER 9

SUB-APPROPRIATION 12-2J

HELITAC PROGRAM

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	9.36	286,500	9.36	313,300
Total Salaries	9.36	286,500	9.36	313,300
OTHER EXPENDITURES				
Personnel		488,400		517,400
Transportation		1,136,900		1,136,900
Communication		2,600		2,600
Supplies and Services		121,700		121,700
Capital		3,300		3,300
Other Operating		4,000		4,000
Total Other Expenditures		1,756,900		1,785,900
TOTAL EXPENDITURES		2,043,400		2,099,200

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 12-2K

FIRE TAC PROGRAM

OBJECTIVES

To initially attack new fire outbreaks throughout the Province's valuable forestry zones using a highly trained team of forest firefighters and conventional transportation.

ACTIVITY IDENTIFICATION

At the start of the forest fire season, local people in communities throughout the valuable forestry zones are hired to provide a dedicated team of fire fighters.

Highly trained firefighters are employed as initial attack staff using ground transportation and specialized equipment on outbreaks of forest fires.

EXPECTED RESULTS

Minimize resource losses and contain new fires by mobilizing readily available, strategically located and highly trained Fire Tac crews.

Arrive at fires within 30 minutes or 60 minutes as dictated by the alert response system.

Control fires upon initial attack before 1.2 hectares in size is reached (fire danger conditions, including multiple fire starts may impact on this result).

REFERENCE NUMBER 10

SUB-APPROPRIATION 12-2K

FIRE TAC PROGRAM

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	8.44	228,800	7.06	198,500
Total Salaries	8.44	228,800	7.06 (1)	198,500
OTHER EXPENDITURES				
Personnel		941,700		995,400
Transportation		91,600		91,600
Communication		2,400		2,400
Supplies and Services		19,400		19,400
Capital		3,700		3,700
Other Operating		10,900		10,900
Total Other Expenditures		1,069,700		1,123,400
TOTAL EXPENDITURES		1,298,500		1,321,900

EXPLANATION:

(1) Reduction of 1.38 staff years reflecting a later recall date for some fire supression crews.

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$43,419,600 . . .	3.	RESOURCE PROGRAMS	$43,553,200	106

- Ensures the protection and conservation of the Province's water resources for the benefit of Manitoban's.

- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province for healthful enjoyment and for cultural, educational and social benefits.

- Manages and administers Crown lands in accordance with legislation, regulations policy and approved land use plans.

- Ensures that the Crown owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources.

- Manages the fishery resource and its habitat base in a manner which ensures that viable fish populations are maintained for the benefit of future resource users.

- Ensures that habitat is protected, appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigourous a state as that which was received by this generation.

- Coordinates and integrates departmental natural resource policy, legislation, planning and allocation in accordance with the principles of sustainable development.

- Provides a central provincial service in legal and control surveys, topographic and geographic mapping, and remote sensing.

- Coordinates the implementation of sustainable development in Manitoba and coordinates secretariat support to the Manitoba Round Table on Environment and Economy and the Sustainable Development Committee of Cabinet.

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.

RESOURCE PROGRAMS (continued) . . . .

- Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat.

- Provides grant support to the Natural Resources Institute, University of Manitoba, in support of student research projects related to management, allocation and protection of natural resources.

			$ 8,769,400
$ 8,825,500	a)	Water Resources	13,501,000
13,012,400	b)	Parks and Natural Areas	1,390,500
1,394,700	c)	Lands	9,568,900
9,901,100	d)	Forestry	2,399,700
2,337,200	e)	Fisheries	4,379,400
4,276,700	f)	Wildlife	614,400
594,700	g)	Policy Coordination	2,682,800
2,767,900	h)	Surveys and Mapping	
189,400	j)	Sustainable Development Coordination Unit	177,100
			50,000
100,000	k)	Habitat Enhancement Fund	20,000
20,000	m)	Natural Resources Institute Grant . . .	
			$43,553,200
$43,419,600			

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$8,825,500 . . .	3A.	WATER RESOURCES	$8,769,400	106

- Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans.

- Manages and allocates the water resources available to the Province to alternative uses in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.

- Ensures the optimum development and use of groundwater and surface water supplies.

- Ensures that regulatory controls, are applied and that proposed developments are planned so that optimum uses of water are not impaired and that damage to water quality, property and the environment is is minimized.

- Constructs, operates and maintains major water supply and regulation works to optimize the use of the Province's water resources.

				REF. NO.
$ 456,300	1)	Administration	$ 463,000	1
488,600	2)	Water Licensing and Approvals	499,800	2
5,752,500	3)	Water Management	5,648,200	3
2,128,100	4)	Hydrotechnical Services	2,158,400	4
$8,825,500			$8,769,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3A-1

ADMINISTRATION

OBJECTIVES

To provide the necessary direction and program coordination for the Water Resources Branch to ensure the optimum development, allocation and conservation of the water resources of the Province.

ACTIVITY IDENTIFICATION

Provision of administrative and policy direction to branch programs.

Provision, control and monitoring of funding for branch programs.

Provision of administrative support to the branch.

Monitoring of efficiency and effectiveness of branch programs in achieving stated goals in accordance with departmental and branch policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered on schedule and within budgetted funding.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3A-1

ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	66,300	1.00	69,300
Professional/Technical	1.00	47,200	1.00	49,300
Administrative Support	6.00	171,900	6.00	178,100
	8.00	285,400	8.00	296,700
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Plus Severance Pay/ Worker's Compensation	-	8,400	-	8,800
Total Salaries	8.00	290,800	8.00	302,500
OTHER EXPENDITURES				
Grants		50,000		50,000
Transportation		14,000		14,000
Communication		63,200		58,500
Supplies and Services		29,300		29,000
Public Debt		200		200
Capital		800		800
Other Operating		8,000		8,000
Total Other Expenditures		165,500		160,500
TOTAL EXPENDITURES		456,300		463,000

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-3A-2

WATER LICENSING AND APPROVALS

OBJECTIVES

To protect and manage the province's water resource, to ensure sustainable development for present and future generations and to cost effectively minimize flood hazard and damage to ensure public safety and property and resource protection by administering The Water Rights Act, The Water Power Act, The Water Resources Administration Act and Department and Branch Policies.

ACTIVITY IDENTIFICATION

Investigate and evaluate applications for water power development and issue Water Power Licences to hydro utilities.

Administer Water Power Licences, including invoicing for land and water rentals.

Investigate and evaluate applications for water use, dams and diversions and issue licences; investigate, evaluate and attempt to resolve alleged violations of The Water Rights Act; investigate proposed Crown land uses relative to flood and erosion risk/damage and water power requirements.

Administer Water Rights Licences, including calculation and invoicing for annual water use charges.

Provide hydrologic data and hydraulic design service/assistance for highway drainage and waterway crossings.

EXPECTED RESULTS

Efficient development of water power with minimum adverse impact on people and environment.

Enhanced economic growth of Manitoba based on optimum allocations of water recognizing the need to ensure a sustained yield for the future.

Generation of approximately $41,000,000 revenue for the Province from water power and land rentals and approximately $70,000 from annual water use charges.

Minimized allocation of flood and erosion prone lands under The Crown Lands Act.

Resolution of reported violations of The Water Rights Act and established policies.

Cost effective highway drainage and waterway crossings constructed to a consistent standard.

Prevention/resolution of drainage problems related to highway development.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-3A-2

WATER LICENSING AND APPROVALS

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	59,800	1.00	59,800
Professional/Technical	9.00	395,800	9.00	407,000
	10.00	455,600	10.00	466,800
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	10.00	452,600	10.00	463,800
OTHER EXPENDITURES				
Transportation		28,400		28,400
Communication		2,000		2,000
Supplies and Services		1,600		1,600
Other Operating		4,000		4,000
Total Other Expenditures		36,000		36,000
TOTAL EXPENDITURES		488,600		499,800

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-3A-3

WATER MANAGEMENT

OBJECTIVES

To monitor, evaluate, develop and allocate the water resources of the Province so as to optimize their use for social and economic development.

To improve the net productivity of those agricultural lands in Manitoba whose productivity is inhibited by excess water.

To administer legislation and policies pertaining to the reduction of damages from flooding, to investigate both structural and non-structural means of reducing existing levels of agricultural, personal and property damage caused by flooding.

To administer the Canada/Manitoba Flood Damage Reduction Agreement, aimed at designating urban flood risk areas and to investigate means of reducing or preventing flood damage in flood plains.

To provide structural design, hydraulic design, geotechnical engineering, construction inspection and consulting services within the Department and other government agencies in support of Water Control Works and Park structures.

To deliver maintenance programs and establish standards and procedures for various departmental Water Control systems.

ACTIVITY IDENTIFICATION

Monitor and direct the operation of the Red River Floodway and other flood control works. Maintain 2,700 miles of provincial waterways, including crossings. Reconstruct provincial waterways as necessary, within funding limitations.

Undertake feasibility studies, and priorization of water supply and conservation projects, agricultural drainage systems, agricultural flood and erosion control projects, dyking systems and other flood control works.

Conduct studies of interprovincial and international water problems and development opportunities.

Review and provide recommendations on all proposed subdivisions, planning statements and development plans and by-laws with regard to flooding, drainage, erosion and bank instability. Issue flood permits in designated flood areas and monitor compliance.

Undertake engineering hydraulic studies to map the flood prone areas requiring designation. Produce engineering plans for designation of the flood prone urban areas.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-3A-3

WATER MANAGEMENT

ACTIVITY IDENTIFICATION

Operate, maintain, and inspect/monitor existing infrastructure for which the Branch is responsible to ensure its safety and viability.

Initiate and monitor the production of flood risk maps and brochures about designated flood prone areas, for public distribution.

Perform feasibility studies and predesign studies.

Provide construction inspection to ensure compliance with plans and specifications and to ensure quality control.

Conduct soil tests and analyses to help with engineering investigations and design.

EXPECTED RESULTS

Increased yields on agricultural lands where excessive wetness, flooding or erosion formerly restricted the production of annual crops.

Reduced flood damages to existing development and reduced potential of future flood damages to new development.

Public awareness of the flood prone urban areas, costs associated with development in flood prone areas and the consequences of flooding.

Control of future development in flood prone areas, with reduced potential for future flood damages. (Sixteen flood prone communities have been designated, including Winnipeg and Brandon).

Economically viable flood protection works that are undertaken to reduce or prevent damages to existing development in flood prone areas.

Increased quality of life of some of the individuals that have been subjected to and have suffered hardship due to flooding, including those in the Red River Valley towns (dyked and monitored), and those on flood prone agricultural land (Red River Valley landowners with farmsite ring dykes or building pads).

Provision of engineering designs for 60 to 90 design project assignments and 60 to 80 engineering consulting reports for other branches and government agencies.

Provision of 20 to 30 geotechnical consulting reports and 10 to 50 dam inspections and reports and completion of 6,000 to 8,000 soil lab tests.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3A-3

WATER MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
	S.Y.	$	S.Y.		$
SALARIES					
Managerial	5.00	295,100	3.00		185,100
Professional/Technical	36.00	1,483,900	34.00		1,436,500
Administrative Support	1.26	46,300	1.08		39,900
	42.26	1,825,300	38.08		1,661,500
Less Allowance for Staff Turnover	-	(18,000)	-		(18,000)
Total Salaries	42.26	1,807,300	38.08	(1)	1,643,500
OTHER EXPENDITURES					
Personnel		1,421,100			1,482,600
Transportation		211,300			209,300
Communication		12,000			12,000
Supplies and Services		2,087,800			2,087,800
- Operating Supplies	84,500		84,500		
- Materials	461,300		461,300		
- Office Supplies	28,000		28,000		
- Repairs and Maintenance	37,000		37,000		
- Utilities	40,000		40,000		
- Rentals	1,414,000		1,414,000		
- Professional Services	15,000		15,000		
- Other Fees	8,000		8,000		
Public Debt		1,000			1,000
Capital		191,000			191,000
Other Operating		76,000			76,000
Total Other Expenditures		4,000,200			4,059,700
RECOVERIES		(55,000)			(55,000)
TOTAL EXPENDITURES		5,752,500			5,648,200

EXPLANATIONS:

(1) A reduction of 4.18 staff years due to consolidation of management and technical functions.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-3A-4

HYDROTECHNICAL SERVICES

OBJECTIVES

To ensure optimum development and use of groundwater and surface water supplies.

ACTIVITY IDENTIFICATION

Streamflow, flood and groundwater level forecasting.

Hydrologic analysis for branch and departmental studies.

Operation of surface and groundwater data networks.

Setting of hydrologic standards.

Recommendations for water use licencing.

Investigations for groundwater management and conservation.

Planning and feasibility studies for water supply and conservation projects.

Operation of 107 provincially-owned dams.

EXPECTED RESULTS

Collection of data at 262 streamflow, water level and sediment recording stations in Manitoba operated by the Federal Water Resources Branch under the terms of the Canada-Manitoba Agreement for Water Quantity Surveys.

Collection of surface water data at an additional 129 sites operated by the Branch.

Operation of 489 groundwater level monitoring stations, and 137 groundwater chemistry monitoring stations.

All water well contractors in the province are licenced, and driller's reports from each well constructed (approximately 2,800 per year) are added to a water well data base.

Flood forecasts are prepared for all areas in the province which may be subject to flooding. Other runoff forecasts are provided as required to assist in operation of water control structures. Groundwater level forecasts are also provided as required.

Provision of hydrologic and hydrogeologic input to studies as requested.

Provision of groundwater availability appraisals and groundwater pollution appraisals in response to specific requests.

Increased security of water supplies to Manitoba communities, industrial and agricutural users and enhanced conditions for recreation, fish and wildlife.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-3A-4

HYDROTECHNICAL SERVICES

	Adjusted Vote 1991/92			Year Ending March 31, 1993		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	2.00		120,900	2.00		123,600
Professional/Technical	22.39		997,900	22.39		1,027,500
Administrative Support	2.00		60,000	2.00		62,700
	26.39		1,178,800	26.39		1,213,800
Less Allowance for Staff Turnover	-		(6,000)	-		(6,000)
Total Salaries	26.39		1,172,800	26.39		1,207,800
OTHER EXPENDITURES						
Transportation			81,300			79,100
Communication			16,000			14,500
Supplies and Services			784,000			783,000
- Operating Supplies		18,000			18,000	
- Materials		15,000			15,000	
- Office Supplies		7,000			7,000	
- Repairs and Maintenance		45,000			44,000	
- Utilities		2,000			2,000	
- Rentals		30,000			30,000	
- Professional Services		610,000			610,000	
- Other Fees		57,000			57,000	
Capital			39,000			39,000
Other Operating			35,000			35,000
Total Other Expenditures			955,300			950,600
TOTAL EXPENDITURES			2,128,100			2,158,400

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$13,012,400 . .	3B.	PARKS AND NATURAL AREAS	$13,501,000	106

- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.

- Ensures that the park system adequately preserves the unique and representative natural and cultural resources of Manitoba.

- Ensures that the Crown obtains a fair return for the use of its park resources and that user fees are established which recover a reasonable portion of Park operating costs.

- Works cooperatively with park visitors and the public, and other branches, departments and outside agencies in planning and managing park programs.

				REF. NO.
$ 853,300	1)	Administration	$ 876,500	1
741,200	2)	Management & Development	711,500	2
363,000	3)	Program Services	341,300	3
10,591,500	4)	Park Operations and Maintenance	11,182,600	4
463,400	5)	Visitor Services	389,100	5
$13,012,400			$13,501,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3B-1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a system of provincial park lands dedicated to the people of Manitoba and visitors to the province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.

To provide the branch with effective and efficient financial and administrative support services consistent with policies and procedures of Government.

To provide financial assistance to the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the Federal Provincial Parks Council in support of their objectives.

ACTIVITY IDENTIFICATION

Provides direction to the branch by establishing priorities, guidelines, and ensuring a conformity with Parks' policy, department missions and government priorities.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals; provides all financial and administrative support and undertakes adjustments as required and monitors and controls branch finances.

Secures appropriate staff and ensures training and development is provided as required.

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the operating costs of the Federal Provincial Parks Council.

EXPECTED RESULTS

That park programs and facilities meet branch, department and government goals in accordance with policies, procedures and standards developed.

That park programs and facilities are developed according to the branch current and capital spending estimates. That these funds are expended according to Department of Finance policy.

That revenue of approximately $6.0 Million is generated by persons using the parks for personal enjoyment, commercial and general use.

The activities of Parks Branch are conducted in a manner consistent with Parks' policy, department missions and government priorities.

Coordinate the rewrite of the Provincial Park Lands Act.

The International Peace Garden and the Fort Whyte Centre continue operations.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3B-1

ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	66,300	1.00	69,300
Professional/Technical	0.26	17,000	0.26	17,800
Administrative Support	10.28	311,100	10.28	323,800
	12.02	394,400	12.02	410,900
Less Allowance for Staff Turnover	-	(4,000)	-	(4,000)
Plus Severance Pay/ Worker's Compensation	-	149,700	-	156,400
Total Salaries	12.02	540,100	12.02	563,300
OTHER EXPENDITURES				
Grants		156,700		156,700
Transportation		15,000		15,000
Communication		65,000		65,000
Supplies and Services		63,000		63,000
Public Debt		500		500
Other Operating		13,000		13,000
Total Other Expenditures		313,200		313,200
TOTAL EXPENDITURES		853,300		876,500

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-3B-2

MANAGEMENT AND DEVELOPMENT

OBJECTIVES

To coordinate systems and resource management in provincial parks; provide landscape architectural services in the form of site design and development project co-ordination; co-ordinate environmental impact assessments; development of long range land use management strategies; and preparation of park lands legislation.

ACTIVITY IDENTIFICATION

Identify strategic direction regarding enhancing representation of natural regions within the park system.

Review and update Provincial Parks policies legislation and regulations related to development and resource management.

Prepare site plans/designs for the development and/or management of parks facilities and services.

Prepare resource management programs/projects to meet protection, conservation and recreation objectives.

Co-operate with other branches, agencies and organizations in planning and designing park, tourism, outdoor recreational and educational projects and facilities.

EXPECTED RESULTS

Preparation of Systems Plan for Heritage Rivers in Manitoba.

Project management for Hecla Village redevelopment.

Environmental impact assessment for major projects.

Participation in developing the "Natural Lands Strategy" parks discussion paper and rewrite of the Park Lands Act.

Development and implement Parks Branch project review process.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-3B-2

MANAGEMENT AND DEVELOPMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	53,900	1.00	56,300
Professional/Technical	10.00	445,900	9.00	413,600
Administrative Support	2.00	57,000	2.00	60,300
	13.00	556,800	12.00	530,200
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	13.00	551,800	12.00 (1)	525,200
OTHER EXPENDITURES				
Personnel		12,000		12,000
Transportation		40,000		40,000
Communication		10,000		6,900
Supplies and Services		89,400		89,400
Capital		16,000		16,000
Other Operating		22,000		22,000
Total Other Expenditures		189,400		186,300
TOTAL EXPENDITURES		741,200		711,500

EXPLANATION:

(1) Reduction of one staff year due to program rationalization.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-3B-3

PROGRAM SERVICES

OBJECTIVES

To manage the vacation home lot program; administration of seasonal recreation programs, the issuance of land use permits within provincial parks; manage the sewer and water program; review and administer Parks Branch capital construction programs.

ACTIVITY IDENTIFICATION

Develop policy, procedures and administer 6000 vacation home lots within provincial parks, special programs and operation of provincial parks.

Manage land use within provincial parks via the issuance of general permits for resource extraction, scientific research, easements and other short term land use activities.

Review and revise fee structure for recreational opportunities within parks.

Develop and maintain a sewer and water program that will protect the environment.

Provide direction to the branch for development of a capital program, and co-ordinate budget submission and delivery of the programs.

EXPECTED RESULTS

Develop and implement procedures to access a "Chief Place of Residency" fee to cottagers who utilize their vacation home as their chief place of residence.

Administer assignments, applications and inquires from cottagers in a timely and efficient manner.

Sample all wells in provincial parks on a bi-weekly basis to ensure safe potable water; inspect solid waste disposal areas for compliance with the new Environment Act, monitor sewage lagoons and wet pits to ensure compliance, continue cottage inspection program.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3B-3

PROGRAM SERVICES

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	40,000	1.00	43,500
Professional/Technical	2.00	85,300	1.00	47,200
Administrative Support	6.00	177,700	6.00	190,600
Total Salaries	9.00	303,000	8.00 (1)	281,300
OTHER EXPENDITURES				
Transportation		20,000		20,000
Communication		16,400		16,400
Supplies and Services		16,200		16,200
Other Operating		7,400		7,400
Total Other Expenditures		60,000		60,000
TOTAL EXPENDITURES		363,000		341,300

EXPLANATION:

(1) Reduction of one staff year due to program rationalization.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-3B-4

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba. To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the Province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a fashion which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operate and maintain the provincial park facilities in an efficient and effective manner.

Control public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversee operational and maintenance improvements in parks consistent with infrastructure and long range parkland development strategies.

EXPECTED RESULTS

Ensure that the general public comply with the various provincial acts and regulations.

Maintain and operate park infrastructure to provide safe and enjoyable recreational/educational activities.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-3B-4

PARK OPERATIONS AND MAINTENANCE

	Adjusted Vote 1991/92			Year Ending March 31, 1993		
	S.Y.		$	S.Y.		$
SALARIES						
Professional/Technical	259.23		7,733,400	259.23		8,230,300
Administrative Support	2.00		53,000	2.00		54,200
	261.23		7,786,400	261.23		8,284,500
Less Allowance for Staff Turnover	-		(75,000)	-		(75,000)
Total Salaries	261.23		7,711,400	261.23		8,209,500
OTHER EXPENDITURES						
Transportation			679,600			699,600
Communication			86,500			79,500
Supplies and Services			1,944,700			2,010,700
- Operating Supplies		636,200			655,200	
- Materials		284,600			294,600	
- Office Supplies		20,900			20,900	
- Repairs and Maintenance		341,600			366,600	
- Utilities		529,000			541,000	
- Rentals		36,000			36,000	
- Professional Services		8,700			8,700	
- Other Fees		87,700			87,700	
Public Debt			2,200			2,200
Capital			117,500			124,500
Other Operating			49,600			56,600
Total Other Expenditures			2,880,100			2,973,100
TOTAL EXPENDITURES			10,591,500			11,182,600

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-3B-5

VISITOR SERVICES

OBJECTIVES

To initiate and coordinate marketing, interpretation and commercial policy and programs to ensure high quality visitor experiences.

ACTIVITY IDENTIFICATION

Provide marketing information to guide park planning and operation.

Increase the park visitor's understanding of the natural and cultural values preserved in parks.

Preserve significant heritage sites and artifacts within provincial parks.

Increase awareness among Manitobans of the diversity of recreation opportunities available in parks.

Provide the public with timely information on park facilities and operations.

Encourage the provision of high quality commercial services by the private sector.

Encourage economic benefits to local communities from provincial parks.

EXPECTED RESULTS

Promotional activities will be undertaken (e.g. special events, Parks Day, complimentary media coverage, advertising, trade shows and publications).

Develop an interpretive program for Hecla Park, update park maps and trail brochures.

A public program of interpreting outdoor recreation and environmental education will be offered in co-operation with schools and community groups.

Administer parks commercial operations program and initiate implementation of the revised commercial lease.

Implement a parks customer services strategy and coordinate customer services training.

Continue developing park specific marketing plans.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-3B-5

VISITOR SERVICES

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
	S.Y.	$	S.Y.		$
SALARIES					
Managerial	1.00	56,200	1.00		58,700
Professional/Technical	5.00	213,700	3.00		132,700
Administrative Support	4.00	128,100	4.00		135,400
	10.00	398,000	8.00		326,800
Less Allowance for Staff Turnover	-	(3,000)	-		(3,000)
Total Salaries	10.00	395,000	8.00	(1)	323,800
OTHER EXPENDITURES					
Transportation		10,000			10,000
Communication		20,500			17,400
Supplies and Services		28,400			28,400
Other Operating		9,500			9,500
Total Other Expenditures		68,400			65,300
TOTAL EXPENDITURES		463,400			389,100

EXPLANATIONS:

(1) Non-recurring staff year associated with the parks heritage program.
Reduction of one staff year due to program rationalization.

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$1,394,700 . .	3C.	LANDS	$1,390,500	106

- Manages and administers Crown lands in accordance with legislation, regulations policy and approved land use plans.

- Participates in interdepartmental Bloc Planning Committees, Crown Land Classification Committee, local land use committees and liaises with local municipal councils and planning districts to develop and update land use plans.

- Provides a computerized Crown Land Information System which maintains computerized registry of dispositions of Crown Land in accordance with the requirements of The Crown Lands Act.

- Provides economic development through the identification and clearance of Crown land for private recreational development.

- Provides client services to individuals or groups wishing to use Crown land, including sales, leases, permits and licences under The Crown Lands Act and The Wild Rice Act.

- Responds to requests for Crown land in settlement of Native Land Claims, Northern Flood Agreement claims and requests for exchanges of Native lands.

				REF. NO.
$ 189,900	1)	Administration	$ 191,200	1
718,100	2)	Crown Lands Administration	701,700	2
486,700	3)	Crown Lands Registry	497,600	3
$1,394,700			$1,390,500	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3C-1

ADMINISTRATION

OBJECTIVES

To provide management direction, necessary budget and support services for program delivery of Lands Branch.

To ensure Crown land is developed, managed and used effectively for the overall benefit of Manitobans. To ensure that economic activity on Crown Lands is facilitated while maintaining the resource base for future generations.

ACTIVITY IDENTIFICATION

Provide overall direction relative to Lands Branch programs, prioritizing the programs and ensuring systems are in place to monitor final product against provincial and departmental objectives.

Participate on departmental and inter-departmental working groups to ensure Crown land is allocated in response to principles of land use planning and resource integration.

Monitor and adjust operating budgets and capital accounts to ensure effective and on time delivery of programs.

Participates in departmental thrust to achieve integrated resource management through co-ordinating role on Integrated Resource Management Teams. Participates in policy and procedural development.

EXPECTED RESULTS

Crown land management and allocation within a planned framework, incorporating principles of land use planning and resource integration.

Successfully offering Crown land for development by private capital, consistent with overall planning strategies. The development of carefully screened parcels of Crown land will facilitate construction opportunities resulting in a significant multiplier effect on job creation and resource return.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3C-1

ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	66,300	1.00	64,500
Administrative Support	3.00	97,600	3.00	100,700
Total Salaries	4.00	163,900	4.00	165,200
OTHER EXPENDITURES				
Grants		6,000		6,000
Transportation		4,500		4,500
Communication		11,300		11,300
Other Operating		4,200		4,200
Total Other Expenditures		26,000		26,000
TOTAL EXPENDITURES		189,900		191,200

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-3C-2

CROWN LANDS ADMINISTRATION

OBJECTIVES

To provide client services and to administer The Crown Lands Act and The Wild Rice Act to fulfil program objectives and to reflect appropriate inter-departmental and inter-branch clearances consistent with legislation, regulations, policy and land use planning within a reasonable time frame.

To facilitate and negotiate delivery of native land claims, flood related land compensation and band initiated requests.

To facilitate completion of the LGD land exchange, return or transfer.

To identify lands suitable for recreational development by the private sector and to respond to requests to develop Crown land by the private sector.

To effectively and accurately represent the Branch's position on committees and sub-committees and to provide client liaison. To recommend policy and procedural changes. To participate in development of legislation.

ACTIVITY IDENTIFICATION

Provides client services by extensive public contact by telephone, interviews, correspondence and public meetings.

Ensures circulation of requests to give departments and agencies the opportunity to comment on proposed land use. Incorporates appropriate conditions into approvals of land use or advises as to reason for rejection.

Advises clients on appropriate form of tenure. Prepares required legal documentation.

Maintains integrity of extensive records management system by legal description or subject. Provides Department of Agricultural with records information.

EXPECTED RESULTS

Requests for client services are accurate and timely.

Required approvals and clearances for various land use allocations, ensuring conformity to land use plans.

Detailed and accurate contracts on a timely basis as demand warrants.

Revenue projections met or exceeded.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-3C-2

CROWN LANDS ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	3.00	168,700	3.00	158,500
Professional/Technical	2.00	81,200	2.00	79,700
Administrative Support	10.00	325,400	10.00	320,700
	15.00	575,300	15.00	558,900
Less Allowance for Staff Turnover	-	(9,000)	-	(9,000)
Total Salaries	15.00	566,300	15.00	549,900
OTHER EXPENDITURES				
Transportation		15,500		15,500
Communication		30,000		30,000
Supplies and Services		90,300		90,300
- Operating Supplies	500		500	
- Office Supplies	18,000		18,000	
- Repairs and Maintenance	1,000		1,000	
- Rentals	10,800		10,800	
- Professional Services	60,000		60,000	
Public Debt		1,000		1,000
Capital		7,500		7,500
Other Operating		7,500		7,500
Total Other Expenditures		151,800		151,800
TOTAL EXPENDITURES		718,100		701,700

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-3C-3

CROWN LANDS REGISTRY

OBJECTIVES

To provide a Crown Land Information System which allows major government and clients access to data stored on a computerized registry. To interpret data on Crown Land Information System particularly as it relates to the original Grant of land from the Crown and the implications of the Grant relative to ownership of surface and/or mineral rights. To provide an automated lease and permit system for Lands and Parks, ensuring that computerized billings are generated on an accurate and timely basis.

ACTIVITY IDENTIFICATION

To create and maintain an integrated data base system which allows for retrieval of information by other branches, departments, agencies and other clients.

To ensure that data base records are updated accurately, on a timely basis so that branch staff and outside users have up-to-date accurate information at their disposal.

To ensure that interpretation of data base information, particularly that of a historic nature, is accurate and complete. To provide the public, lawyers and land titles offices with information and interpretations as required.

To respond to requests for retrieval of data in various forms, either on-line or in special printout format.

To maintain a current and accurate record of Lands/Parks Branch accounts and billings in respect of sales, leases and permits.

EXPECTED RESULTS

Province-wide access to Crown land information through on-line computer access. Development of a central registry of all land held by the Crown.

Timely and accurate provision of information and interpretations relative to Crown land dispositions.

Timely control of revenue sources for Lands Branch and Parks Branch.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3C-3

CROWN LANDS REGISTRY

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	47,000	1.00	49,100
Professional/Technical	2.00	73,800	2.00	71,800
Administrative Support	5.00	169,000	5.00	179,800
Total Salaries	8.00	289,800	8.00	300,700
OTHER EXPENDITURES				
Transportation		1,000		1,000
Communication		7,000		7,000
Supplies and Services		47,600		47,600
Public Debt		100		100
Capital		2,300		2,300
Other Operating		138,900		138,900
- Computer Related	133,300		133,300	
- Software	1,000		1,000	
- Other	4,600		4,600	
Total Other Expenditures		196,900		196,900
TOTAL EXPENDITURES		486,700		497,600

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$9,901,100 . .	3D.	FORESTRY	$9,568,900	106

- Ensures that the Crown owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources.
- Manages the elm population in urban centres in the Province to lessen the impact of Dutch Elm Disease.
- Prevents widespread tree mortality and timber losses by providing a level of forest protection commensurate with the values at risk.
- Manages and allocates forest resources in a manner which supports the sustainable development philosophy and strategies and which attempts to optimize the long-term social, economic and environmental benefits to Manitobans.
- Ensures that all forest harvesting operations are performed in a manner which minimizes losses and environmental damage.
- Ensures that an integrated management of all forest resources occurs and allows other resource use opportunities within designated forestry lands where the opportunities complement and do not conflict with existing or future forest harvesting operations.
- Ensures that forest resources are managed and utilized on a sustained yield basis.
- Ensures that silvicultural and regeneration measures are developed and implemented in order to maintain or improve the standing supply of timber.
- Ensures that the Crown obtains a fair return for the use of its forestry resource.

				REF. NO.
$ 687,400	1)	Administration	$ 715,000	1
845,400	2)	Forest Management	878,200	2
3,675,100	3)	Silviculture	3,214,600	3
1,938,700	4)	Forest Protection	1,988,000	4
2,754,500	5)	Canada-Manitoba Partnership Agreement in Forestry	2,773,100	5
$9,901,100			$9,568,900	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3D-1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a sustainable development strategy to manage the forest resources of Manitoba to ensure that they are utilized in the most efficient and integrated manner and to ensure this valuable resource is renewed and that the highest quality forest environment is maintained for future generations.

To provide grant assistance to the Manitoba Forestry Association.

To deliver the Forestry Branch administration requirements.

ACTIVITY IDENTIFICATION

Provides direction to the Branch by establishing priorities, guidelines, and ensuring a conformity with sustainable development forest strategies, department missions and Government policies.

Assesses the effectiveness of Branch activities, projects and programs to meet Branch, Department and Government goals.

Prepare branch current and capital spending estimates, undertake adjustments as required, and monitor and control branch finances.

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel.

Development of a sustainable development forest strategy.

Develop information and education programs on the forest resource.

EXPECTED RESULTS

All forestry activities will conform to the Forest Act and Regulations and Government policies.

If the Green Plan model forest proposal for Manitoba is accepted and approved the Forestry Branch will be a partner in the development and delivery of that project.

Continued delivery of Canada/Manitoba Partnership Agreement in Forestry programs and subprograms under the 100% provincial and cost shared funding sources.

Development of proposed amendments to the Forest Act and Regulations.

Development of an applicantions document for the Sustainable Development Strategy for Forests.

To ensure all forestry programs are delivered within approved spending estimates.

To prepare branch estimates and reports within appropriate deadlines.

To administer all branch contracts and rental agreements consistent with department and government policies and procedures.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3D-1

ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	66,300	1.00	69,300
Professional/Technical	2.00	71,100	2.00	77,000
Administrative Support	9.00	293,200	9.00	307,900
	12.00	430,600	12.00	454,200
Less Allowance for Staff Turnover	-	(4,000)	-	(4,000)
Plus Severance Pay/ Worker's Compensation	-	147,300	-	153,900
Total Salaries	12.00	573,900	12.00	604,100
OTHER EXPENDITURES				
Grants		26,000		26,000
Transportation		12,300		12,300
Communication		22,200		22,200
Supplies and Services		24,800		24,800
Public Debt		200		200
Other Operating		28,000		25,400
Total Other Expenditures		113,500		110,900
TOTAL EXPENDITURES		687,400		715,000

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-3D-2

FOREST MANAGEMENT

OBJECTIVES

To assure that the living forest resource is managed for long term sustainable development and environmental values; to promote increased industrial utilization of the commercial forest zone; to promote rational utilization of forest resources in rural Manitoba.

ACTIVITY IDENTIFICATION

Locate and define the Province's Forest Resource to calculate the amount available for sustained yield annual harvest.

Co-operate with Manitoba Industry, Trade and Tourism in increasing the utilization of Manitoba's available forest resource by forest industries.

Determine ownership/resources to provide opportunities for a rural woodlot management program.

Identify and assist in the development of sustainable commercial opportunities.

EXPECTED RESULTS

Aerial photography covering an area of approximately 11,500 km^2 in Central Manitoba in Forest Management Units 40, 41 and portions of 43 and 45.

Forest cover mapping and photo-interpretation for an area of approximately 16,100 km^2 in Forest Management Units 41, 86, and 88 in the Interlake and Nelson River Forest Section.

Forest resource surveys over an area of 9,500 km^2 in FMU 86 and 88 in the Nelson River Forest Section through the establishment and measurement of 200 temporary sample plots. Remeasure permanent sample plots which were established in 1987.

Forest inventory data compilation for Forest Management Units 10, 86, and 88 in the Mountain and Nelson River Forest sections covering an area of 15,500 km^2.

Forest inventory reports for Forest Management Units 82 and 89 in the Nelson River Forest Sections for an area of 15,800 km^2.

Maintenance of communication with Manitoba's Forest Industry and evaluate opportunities for new or expanded forest operations which arise through timber utilization proposals.

Assist private woodlot owners in development of woodlots.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-3D-2

FOREST MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	56,200	1.00	58,700
Professional/Technical	17.00	620,300	17.00	649,300
Administrative Support	1.00	28,400	1.00	29,700
	19.00	704,900	19.00	737,700
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	19.00	699,900	19.00	732,700
OTHER EXPENDITURES				
Transportation		15,000		15,000
Communication		11,900		11,900
Supplies and Services		92,300		92,300
- Operating Supplies	62,300		62,300	
- Materials	500		500	
- Office Supplies	6,000		6,000	
- Repairs and Maintenance	7,000		7,000	
- Utilities	200		200	
- Rentals	15,300		15,300	
- Other Fees	1,000		1,000	
Other Operating		26,300		26,300
Total Other Expenditures		145,500		145,500
TOTAL EXPENDITURES		845,400		878,200

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-3D-3

SILVICULTURE

OBJECTIVES

To supervise and manage the provincial forest nurseries and the Forest Renewal Program to ensure provincial standards are maintained. To ensure that the tree improvement and forest genetics program is coordinated to meet the needs and guidelines of the Forest Renewal program.

ACTIVITY IDENTIFICATION

Direction and co-ordination of the provincial silviculture program including operation of provincial forest nurseries at Hadashville and Clearwater Lake, and co-ordination of the Tree Improvement program.

Development of a contract for the production of seedlings from private nurseries.

Undertake provincial supervision of the forest renewal program.

Operation of the Clearwater and Pineland Forest Nurseries which produce approximately 15.2 million seedlings annually for the provincial and industrial forest renewal program.

EXPECTED RESULTS

Production of 15.2 million seedlings, including 900,000 from a private nursery.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3D-3

SILVICULTURE

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
	S.Y.	$	S.Y.	$	
SALARIES					
Managerial	1.00	56,200	1.00	58,700	
Professional/Technical	13.00	534,400	13.00	562,600	
Administrative Support	3.41	108,600	3.41	116,800	
	17.41	699,200	17.41	738,100	
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)	
Total Salaries	17.41	694,200	17.41	733,100	
OTHER EXPENDITURES					
Personnel		1,414,600		1,220,900	
Transportation		169,300		100,000	
Communication		32,200		32,200	
Supplies and Services		1,096,700		926,100	
Public Debt		2,100		2,100	
Capital		157,900		107,900	
Other Operating		108,100		92,300	
Total Other Expenditures		2,980,900		2,481,500	(1)
TOTAL EXPENDITURES		3,675,100		3,214,600	

EXPLANATION:

(1) Reduction of $555,000 reflecting a reduced requirement for seedling production.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-3D-4

FOREST PROTECTION

OBJECTIVES

To prevent widespread tree mortality and significant timber losses in forest stands and to prevent forest nursery seedling damage/loss due to insect or disease.

To maintain forest cover in good condition in high-use recreation areas.

To provide information and technical assistance to the public.

To ensure effective forestry pesticide applications in a safe, efficient and economical manner.

To develop and implement technologies through field research to improve forest protection activities.

To maintain elm tree losses at economically acceptable levels of less than 2% annually within urban centres and communities.

ACTIVITY IDENTIFICATION

Monitor the extent and impact of major pest problems in provincial forest nurseries and in commercial forests and make recommendations and implement control procedures as and when required.

Evaluate the efficiency and effectiveness of existing and new chemical pesticides and natural biological control agents.

Implement Forest Pest Control Programs in both commercial and urban (Dutch Elm Disease) situations, as indicated by the monitoring program.

Apply new technologies and actively provide research emphasis on reducing forest pest impact.

Provide program direction and public information for Dutch Elm Disease control and the management of forest insects and disease.

EXPECTED RESULTS

Initiate appropriate responses to problem insects and disease including sanitation activities, silvicultural management techniques and/or application of pesticide (biological wherever possible) in high priority areas.

Implementation of a Forest Pest Control Program.

New technology transfer and research programs will increase the health and future growth potential of Manitoba Forest Resource.

Dutch Elm Disease control through reducing tree mortality to 2% or less in urban centres and communities and through reduction of hazard and diseased elms.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-3D-4

FOREST PROTECTION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	55,700	1.00	58,700
Professional/Technical	16.29	565,800	16.29	597,700
Administrative Support	1.26	42,400	1.26	44,300
	19.03	663,900	19.03	700,700
Less Allowance for Staff Turnover	-	(6,000)	-	(6,000)
Total Salaries	19.03	657,900	19.03	694,700
OTHER EXPENDITURES				
Personnel		311,400		333,000
Transportation		180,800		178,500
Communication		56,200		55,200
Supplies and Services		622,700		621,700
Capital		58,900		58,900
Other Operating		50,800		46,000
Total Other Expenditures		1,280,800		1,293,300
TOTAL EXPENDITURES		1,938,700		1,988,000

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-3D-5

CANADA-MANITOBA PARTNERSHIP AGREEMENT IN FORESTRY

OBJECTIVES

To assist in the development and maintenance of sustainable timber supplies sufficient to ensure the long-term viability of the forest industry in Manitoba.

To help improve the efficient utilization and integrated management of the forest resource in Manitoba.

To contribute to the economic development and employment opportunities in the Manitoba forestry sector.

To manage the forest resources in accordance with the eight principles identified by the Federal Government in the negotiations for our new Canada-Manitoba Partnership Agreement in Forestry.

ACTIVITY IDENTIFICATION

Reforestation:

To maintain the provincial reforestation programs at current levels which ensures that there is no additional accumulation of insufficiently restocked Crown lands.

Continued work in the establishment and management of tree improvement programs in co-operation with Abitibi-Price Inc. and Repap Manitoba.

Spruce and Pine Cones will be collected throughout the Province to supply the needs of the Provincial renewal programs.

Regeneration surveys will be completed on renewal projects throughout the Province to determine their effectiveness and the need for retreatment.

Private Land Forests:

This includes the increased promotion of management of private forested lands for fibre production, wildlife habitat and soil conservation. Woodlot information meetings will be continued and the production of educational pamphlets and displays will be expanded. Development of an enhanced woodlot/agro-forestry program to be delivered via the Manitoba Habitat Heritage Corporation.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-3D-5

CANADA-MANITOBA PARTNERSHIP AGREEMENT IN FORESTRY

Wood Supply Enhancement:

Implement annual surveys to monitor the population of various forest pests such as spruce budworm, jack pine budworm and forest tent caterpillar.

Forestry Research:

Basic research in areas such as forest management systems, tree and planation improvement, forest protection systems for fire, insects, and disease and environmental impacts of forest management activities will be conducted.

Integrated Resource Management and Planning:

The current 20 Year Forest Management Plan will be reviewed and updated to the year 2000 for the second ten year period. Co-operative integrated resource management research projects including wildlife, fisheries, recreation and other non-timber resource users will be supported.

Forest Resource Data:

To support Sustainable Development of Manitoba's forests, the current forest inventory system and its capability to analyze and evaluate the actual proposed changes in the forest resource data base will be replaced and/or improved. The province's input into the National Forest Data Base will also be expanded.

Public Information, Education and Agreement Support:

Preparation and production of brochures, publications, displays and other trade fair type activities. School educational programs such as the proposed Focus on Forests will be developed and implemented. This program will also support the administrative costs associated with delivering the Canada-Manitoba Partnership Agreement in Forestry.

EXPECTED RESULTS:

The province will plant approximately 5.3 million seedlings on approximately 4,000 hectares.

Approximately 1,600 hectares of productive forest sites will be ground prepared for the 1993 planting program.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-3D-5

CANADA-MANITOBA PARTNERSHIP AGREEMENT IN FORESTRY

EXPECTED RESULTS:

To collect a sufficient quantity of cones to maintain the provincial seed bank for renewal programs.

To develop genetically superior seed and vegetative material for the provincial nursery program.

To monitor the success of renewal treatments based on survey results.

To coordinate and ensure the effectiveness of the provincial silvicultural program.

Resources will be supplied (direction, technical information, and seedling stock) to enable the Forestry Branch and the forest industry to implement a forest renewal and stand improvement program on approximately 9,700 hectares of cut-over and burned over forested lands.

Approximately 8,500 hectares of plantation and natural regenerated areas will be surveyed, improved softwood species will be developed under the tree improvement program from breeding and seed orchard development and 190 hectolitres of cones will be collected.

To continue the Woodlot Informational Workshops as required. The development of several educational pamphlets or brochures and to hold at least 50 on-site meetings with potential private woodlot managers.

The initiative of several research projects which address the pertinent issues in the four major areas identified.

The completion of an updated Twenty Year Forest Management Plan to the year 2000 and the evaluation of the first ten years of the previous Twenty Year Forest Management Plan.

The entry of approximately 150 townships of inventory data into the map sheet library through the Forest Inventory Geographic Information system.

The revisions required for the proposed Focus on Forests educational program to meet the Manitoba conditions are completed.

The reprinting and/or development of several forestry brochures and displays.

Cooperative development of forestry education materials.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-3D-5

CANADA-MANITOBA PARTNERSHIP AGREEMENT IN FORESTRY

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Personnel		676,700		700,000
Transportation		200,900		200,900
Communication		24,400		24,400
Supplies and Services		2,432,200		2,432,200
- Operating Supplies	61,000		61,000	
- Materials	15,000		15,000	
- Office Supplies	15,300		15,300	
- Repairs and Maintenance	199,200		199,200	
- Utilities	200		200	
- Rentals	106,300		106,300	
- Professional Services	2,035,200		2,035,200	
Capital		5,900		5,900
Other Operating		103,000		103,000
Total Other Expenditures		3,443,100		3,466,400
RECOVERY CAN/MAN ENABLING VOTE		(688,600)		(693,300)
TOTAL EXPENDITURES	-	2,754,500	-	2,773,100

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$2,337,200	3E.	FISHERIES	$2,399,700	106

- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of future resource users.

- Allocates the fishery resource in a manner which resolves or minimizes the conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.

- Protects and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans.

- Ensures that the Crown obtains a fair return for the use of its fishery resource.

- Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.

				REF. NO.
$ 514,000	1)	Administration	$ 526,900	1
849,800	2)	Fish Culture	885,000	2
367,100	3)	Fisheries Habitat Management	380,500	3
346,300	4)	Sport and Commercial Fishing Management	357,300	4
260,000	5)	Northern Fishermen's Freight Assistance	250,000	5
$2,337,200			$2,399,700	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3E-1

ADMINISTRATION

OBJECTIVES

To direct effective branch operation through appropriate allocation of staff and budget, and by identifying management priorities and programs consistent with government policy. Development and interpretation of branch policy consistent with sustainable development principles.

ACTIVITY IDENTIFICATION

Co-ordinate and direct branch function and operation.

Liaise and co-ordinate with other government branches and agencies and with non-government groups and organizations on fishery matters.

Identify new initiatives and establish/confirm branch program priorities.

Provide administrative services to the branch.

EXPECTED RESULTS

Ensure co-ordination of branch policy and programs with regional program delivery to achieve resource management objectives.

Direct legislative and regulatory development which will protect the resource base and enhance its value in uses consistent with government policy and statutory requirements.

Annually develop, implement, review, evaluate and report on management programs, appropriate to new and continuing resource user needs.

Opportunities for professional training will be provided for Fisheries staff.

Fisheries Branch interests will be represented in the development of departmental policy.

Ensure that branch programs function with appropriate public and user group involvement.

Clarify and provide to the public information regarding priorities of fish resource allocation.

Propose provincial legislation for fishing licences.

Develop fishing regulations necessary for the proper management of the Indian food fishery.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3E-1

ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	2.00	122,500	2.00	128,000
Professional/Technical	5.00	185,200	5.00	190,200
Administrative Support	3.00	85,600	3.00	89,500
	10.00	393,300	10.00	407,700
Less Allowance for Staff Turnover	-	(1,000)	-	(1,000)
Plus Severance Pay/ Worker's Compensation	-	23,900	-	25,000
Total Salaries	10.00	416,200	10.00	431,700
OTHER EXPENDITURES				
Grants		6,000		6,000
Transportation		13,500		13,500
Communication		27,200		25,600
Supplies and Services		25,200		24,200
Capital		9,300		9,300
Other Operating		16,600		16,600
Total Other Expenditures		97,800		95,200
TOTAL EXPENDITURES		514,000		526,900

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-3E-2

FISH CULTURE

OBJECTIVES

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking in Manitoba.

ACTIVITY IDENTIFICATION

Operate Fish Hatcheries at Grand Rapids, Whiteshell, Swan Creek and Methley Beach.

Stock walleye fry for commercial fishing purposes (mainly in Lakes Manitoba and Winnipegosis) for sport fishing purposes in other water bodies, and for domestic fishing purposes, water levels permitting, in Cross Lake.

Stock trout fingerlings, yearlings and two-year olds for sport fishing purposes.

EXPECTED RESULTS

The production and distribution from total hatchery system of:

Walleye Fry	70,000,000 +/- 10%
Trout (fingerlings, yearlings and two-year olds)	390,500 +/- 10%
Whitefish Fry	20 - 26,000,000 +/- 10%

To produce annual reports on all of the above activities.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-3E-2

FISH CULTURE

	Adjusted Vote 1991/92			Year Ending March 31, 1993		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	1.00		42,800	1.00		46,600
Professional/Technical	17.10		562,400	17.10		593,800
	18.10		605,200	18.10		640,400
Less Allowance for Staff Turnover	-		(5,000)	-		(5,000)
Total Salaries	18.10		600,200	18.10		635,400
OTHER EXPENDITURES						
Transportation			39,000			39,000
Communication			12,400			12,400
Supplies and Services			181,800			181,800
- Operating Supplies		58,700			58,700	
- Materials		22,900			22,900	
- Office Supplies		2,100			2,100	
- Repairs and Maintenance		18,600			18,600	
- Utilities		62,000			62,000	
- Rentals		17,300			17,300	
- Other Fees		200			200	
Public Debt			800			800
Other Operating			15,600			15,600
Total Other Expenditures			249,600			249,600
TOTAL EXPENDITURES			849,800			885,000

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-3E-3

FISHERIES HABITAT MANAGEMENT

OBJECTIVES

Develop and coordinate fisheries enhancement program by providing policy and procedural direction to the Branch in fisheries enhancement and protection activities including the monitoring of imported and undesirable fish.

Provide technical support to the Branch through analysis of data and development of recommendations on the protection and improvement of habitat, and provision of impact evaluations.

Develop and coordinate fisheries habitat protection program for the Branch including reviewing and providing Branch positions on Environmental Impact Statements.

ACTIVITY IDENTIFICATION

Develop fisheries habitat protection, rehabilitation and enhancement programs for the Branch.

Provide branch input to environmental issues and environmental licence review process.

Maintain liaison with agencies involved in environmental legislation and process.

Monitor and administer fish and bait collection and importation control programs.

Provide technical assistance and direction to the Fish Culture Section.

Implement a fish habitat data storage, analysis and retrieval system for the Branch.

Provide information on integration of jurisdictional authority regarding fish habitat.

EXPECTED RESULTS

Implement the fish habitat storage, analysis and retrieval system in the Province; clarification of governmental jurisdiction for fish habitat. Provide guidance on monitoring, protecting or mitigating adverse effects on fish stocks and habitat. Design, implement and monitor enhancement projects on approximately 8 creeks and lakes.

Meeting provincial requirements for habitat policy, guidelines, procedures, strategies and information including guidelines related to highway construction and maintenance, riparian zone management, riffle and reef construction and stream inventory and rehabilitation design.

Ensure established deadlines for responding to development proposals (approx. 120), permitting of fish importations (approx. 20), fish collection (approx. 25), leech importation (approx. 25), and fish transfers (approx. 25) are met and that proper conditions are applied for all permits.

Include habitat protection, mitigation, development and/or compensation recommendations in all development proposals reviewed under EARP or licensed under the Environment Act to achieve the goal of no net loss of habitat and the principles of sustainable development.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3E-3

FISHERIES HABITAT MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	56,200	1.00	58,700
Professional/Technical	5.00	213,900	5.00	221,200
Administrative Support	1.00	26,900	1.00	30,200
	7.00	297,000	7.00	310,100
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	7.00	292,000	7.00	305,100
OTHER EXPENDITURES				
Personnel		19,600		20,400
Transportation		16,900		16,600
Communication		6,100		6,100
Supplies and Services		21,900		21,900
Public Debt		100		100
Capital		3,300		3,300
Other Operating		7,200		7,000
Total Other Expenditures		75,100		75,400
TOTAL EXPENDITURES		367,100		380,500

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-3E-4

SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVES

To develop and evaluate the sport, commercial and domestic fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefits from its use.

ACTIVITY IDENTIFICATION

Ensure that regional fishery programs are developed consistent with provincial policies, principles and objectives.

Review and evaluate sport, commercial, and domestic fishing legislation and regulations.

Develop, review and evaluate fisheries policies, guidelines and strategies.

EXPECTED RESULTS

Propose necessary legislative amendments to the Manitoba Fisheries Act and Manitoba Fisheries Regulations by November, 1992 for sport, commercial and Treaty Indian food fishing regulations.

Revise the domestic fishing policy for Treaty Indian food fishing by November, 1992, the commercial policy by March, 1993 and the Bait Fishing policy by June, 1992.

In conjunction with the Regional Director and Fisheries Manager review and recommend the five 1992/93 Regional Fisheries programs and update the five year strategies by May 1, 1992.

Design and implement a computerized fish production and licencing system by March, 1993.

Develop and deliver an information/education program aimed at providing users with an understanding of fishing and habitat regulations, and objectives and initiatives.

Develop a management approach that deals with requests for commercial harvest of clams and concerns expressed by the public by May 1992.

Review and report the Border Waters Management Agreement with Saskatchewan by November, 1993.

Develop a fisheries alternative funding approach in conjunction with appropriate enhancement groups by March, 1993.

Co-ordinate allocation within the commercial and sport fish stocking program in response to public input and waterbody capacity.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-3E-4

SPORT AND COMMERCIAL FISHING MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	58,200	1.00	60,000
Professional/Technical	4.00	179,500	4.00	187,300
Administrative Support	1.00	28,400	1.00	29,700
Total Salaries	6.00	266,100	6.00	277,000
OTHER EXPENDITURES				
Personnel		200		1,100
Transportation		10,500		10,500
Communication		34,100		33,300
Supplies and Services		20,000		20,000
Capital		7,600		7,600
Other Operating		7,800		7,800
Total Other Expenditures		80,200		80,300
TOTAL EXPENDITURES		346,300		357,300

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-3E-5

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVES

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

ACTIVITY IDENTIFICATION

Ongoing review and evaluation of program effectiveness.

Providing fishermen with financial assistance for transportation costs on selected fish species.

EXPECTED RESULTS

Adjustment to Northern Fishermen's Freight Assistance program where required to provide the most appropriate assistance to commercial fishermen within approved funding limits for the program.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-3E-5

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Supplies and Services		260,000		250,000
TOTAL EXPENDITURES	-	260,000	-	250,000

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$4,276,700	3F.	WILDLIFE	$4,379,400	106

- Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans.

- Allocates wildlife resources in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.

- Reintroduces species known to be indigenous to Manitoba and to take measures which will ensure the perpetuation of native wildlife stock in the Province.

- Ensures that the Crown obtains a fair return for the use of its wildlife for scientific purposes and the educational benefit of Manitobans.

- Promotes and assists in the development of humane trapping practices.

- Allows other resource use opportunities within designated wildlife lands in harmony with existing or future wildlife plans.

				REF. NO.
$ 558,700	1)	Administration	$ 558,400	1
399,600	2)	Game Management	395,900	2
1,376,100	3)	Habitat Management	1,456,300	3
523,500	4)	Endangered Species and Nongame Management	532,200	4
948,200	5)	Fur and Commercial Wildlife Management	962,100	5
470,600	6)	Canada-Manitoba Waterfowl Damage Prevention Agreement	474,500	6
$4,276,700			$4,379,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3F-1

ADMINISTRATION

OBJECTIVES

To ensure that appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigorous a state as it was received by our generation.

To administer the Wildlife Program in a cost effective manner and to provide administrative support services in accordance with established policies and procedures and the Department's role and missions statement.

ACTIVITY IDENTIFICATION

Ensure that Division program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Ensure that expenditures are within budget, deviations identified early, corrective actions taken.

Ensure Branch personnel observe all established administrative procedures and regulations.

Provide correspondence, information, submissions, etc. to executive personnel within agreed deadlines.

Acknowledge public inquiries and provide appropriate responses.

Ensure the expeditious handling of Branch personnel management.

Ensure inter-agency liaison is maintained at an adequate level.

Coordinate policy, procedures, legislation and regulations.

EXPECTED RESULTS

Consistency of objectives and goals with government policy and priorities through timely revision and updating of strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Annual completion and reporting of approved projects.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3F-1

ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	67,100	1.00	69,300
Professional/Technical	1.00	47,600	1.00	47,200
Administrative Support	5.00	161,900	5.00	161,700
	7.00	276,600	7.00	278,200
Plus Severance Pay/ Worker's Compensation	-	6,400	-	6,700
Total Salaries	7.00	283,000	7.00	284,900
OTHER EXPENDITURES				
Personnel		2,300		2,300
Grants		191,000		191,000
Transportation		9,100		7,700
Communication		33,600		32,800
Supplies and Services		32,200		32,200
Public Debt		200		200
Other Operating		7,300		7,300
Total Other Expenditures		275,700		273,500
TOTAL EXPENDITURES		558,700		558,400

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-3F-2

GAME MANAGEMENT

OBJECTIVES

Ensure that wildlife populations are maintained and used appropriately for subsistence, recreational, and educational purposes.

Acquaint Manitobans with the values and attributes of the wildlife resource and assist them in wildlife programs.

Facilitate non-resident hunting according to policy to maximize economic returns to lodges and outfitters.

Assist in developing guidelines to alleviate damage caused by big game.

ACTIVITY IDENTIFICATION

Manage the hunting of big game, migratory birds and upland game birds.

Develop management plans, coordinate allocation of non-resident hunting opportunity and control of pesticide use for problem predator removal. Develop policy, procedures and legislation relating to big game uses and management.

Coordinate the big game population and harvest monitoring program and the collection and analysis of biological information.

EXPECTED RESULTS

Licenced hunting will account for 600,000 days of activity. 500,000 game birds and 28,000 big game animals will be harvested.

Deer, elk and black bear management plans which provide provincial goals, objectives and guidelines for the management will be developed.

Over 1,000 non-resident black bear and about 100 non-resident moose hunting licences will be allocated to over 125 operators. Over $3 million will be spent in Manitoba by non-resident big game hunters.

Up to 20,000 hunters will be contacted through questionnaires to determine the harvest levels of big game species. On a priority basis big game populations will be aerially surveyed to determine herd status. Over 2,000 biological samples will be collected and analysed determine age structure and reproductive performance of populations.

A central data storage and retrieval system for big game harvest and population information will be developed and maintained.

The hunting guide and other brochures and maps will be produced.

Pesticides use for predator control will be controlled in accordance with federal and provincial legislation and guidelines.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-3F-2

GAME MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Professional/Technical	6.00	291,500	6.00	294,500
Administrative Support	1.00	28,400	1.00	29,700
	7.00	319,900	7.00	324,200
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	7.00	316,900	7.00	321,200
OTHER EXPENDITURES				
Personnel		300		300
Transportation		22,300		17,300
Communication		27,000		24,000
Supplies and Services		25,600		25,600
Public Debt		100		100
Capital		1,100		1,100
Other Operating		6,300		6,300
Total Other Expenditures		82,700		74,700
TOTAL EXPENDITURES		399,600		395,900

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-3F-3

HABITAT MANAGEMENT

OBJECTIVES

To secure, manage and protect wildlife habitat on Crown and private lands in cooperation with other government agencies and non-government conservation organizations with mutual objectives.

ACTIVITY IDENTIFICATION

Coordinate provincial habitat management programs, including participation in cooperative ventures, such as the Habitat Enhancement Land Use Program, the North American Waterfowl Management Plan and Heritage Marsh Program, the Critical Wildlife Habitat Program, the Integrated Forest-Wildlife Management Agreement and the Beverley Kaminuriak Caribou Management Agreement with advocate agencies including Manitoba Habitat Heritage Corporation, Canadian Wildlife Service, Agriculture Canada, Manitoba Agriculture, Ducks Unlimited, Wildlife Habitat Canada, Manitoba Wildlife Federation, Manitoba Naturalists Society, North American Wildlife Foundation, World Wildlife Fund, Nature Conservancy of Canada, Forestry Branch, Parks Branch, Repap, Abitibi, northern communities, and others.

Represent Wildlife Branch in Crown land use rationalization and allocation through Crown Land Classification Committee and Resource Allocation Working Group.

Coordinate delivery of the Provincial Wildlife Management Area Program, Crown land planning and general Habitat Development Program.

Provide input into inter-departmental initiative to coordinate Sustainable Development.

Coordinate wildlife land use rationalization, environmental assessment and review, and integrated resource management programs within provincial resource departments, municipal governments, Conservation Districts and private industry.

EXPECTED RESULTS

Achievement of annual objectives, goals and programs for wildlife habitat management to maximize habitat protection and enhancement.

Protection of habitat through Environmental Review.

Effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat programs.

Signed agreement supporting establishment of the Cape Churchill National Park.

Securement of critical wildlife lands in Southwestern Manitoba and establishment of additional and existing wildlife management areas on purchased or existing Crown lands.

Habitat manipulation to provide waterfowl nesting areas, wildlife watering sources and rare or endangered species protection, and soil and water conservation benefits.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3F-3

HABITAT MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	2.00	111,500	2.00	118,500
Professional/Technical	6.15	280,600	6.15	290,500
Administrative Support	2.26	63,000	2.26	65,900
	10.41	455,100	10.41	474,900
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	10.41	452,100	10.41	471,900
OTHER EXPENDITURES				
Personnel		66,400		68,600
Grants		660,000		755,000
Transportation		74,300		63,300
Communication		24,500		24,500
Supplies and Services		145,500		144,700
Public Debt		200		200
Capital		48,500		48,500
Other Operating		36,600		30,600
Total Other Expenditures		1,056,000		1,135,400
RECOVERY CAN. /MB ENABLING VOTE		(132,000)		(151,000)
TOTAL EXPENDITURES		1,376,100		1,456,300

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-3F-4

ENDANGERED SPECIES AND NONGAME MANAGEMENT

OBJECTIVES

To coordinate and monitor the status of nongame and endangered species of animals and plants.

To undertake and implement recovery plans, conduct field surveys and assess the status of habitats of endangered species.

To coordinate the interpretative services program and the wildlife research program.

ACTIVITY IDENTIFICATION

Conducts status surveys and biological investigations of nongame and of the factors limiting the survival of endangered species.

Investigates techniques that will enhance the recovery of endangered species.

Participates in cooperative investigations with other agencies.

Provides advice and consults with Department staff to implement management measures for nongame and endangered species.

Provides public information on wildlife through National Wildlife Week, news media, pamphlets, booklets, etc.

EXPECTED RESULTS

The continuation of the Peregrine Falcon Recovery Project, including the encouragement of two breeding pairs to nest in Winnipeg.

The maintenance or increase of the 1991 population levels of those species that have been classified as endangered.

The completion of a province-wide survey of the Ferruginous Hawk.

The designation of ten plant and animal species under the Endangered Species Act.

The implementation of a conservation extension strategy.

The completion of the Oak Hammock Interpretive Centre program.

The development of a watchable Wildlife Program.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-3F-4

ENDANGERED SPECIES AND NONGAME MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	56,200	1.00	58,700
Professional/Technical	7.00	311,400	7.00	323,900
Administrative Support	1.00	28,900	1.00	31,000
	9.00	396,500	9.00	413,600
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	9.00	393,500	9.00	410,600
OTHER EXPENDITURES				
Personnel		24,800		25,700
Transportation		59,200		50,800
Communication		14,200		13,300
Supplies and Services		18,800		18,800
Capital		5,000		5,000
Other Operating		8,000		8,000
Total Other Expenditures		130,000		121,600
TOTAL EXPENDITURES		523,500		532,200

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-3F-4

ENDANGERED SPECIES AND NONGAME MANAGEMENT

OBJECTIVES

To coordinate and monitor the status of nongame and endangered species of animals and plants.

To undertake and implement recovery plans, conduct field surveys and assess the status of habitats of endangered species.

To coordinate the interpretative services program and the wildlife research program.

ACTIVITY IDENTIFICATION

Conducts status surveys and biological investigations of nongame and of the factors limiting the survival of endangered species.

Investigates techniques that will enhance the recovery of endangered species.

Participates in cooperative investigations with other agencies.

Provides advice and consults with Department staff to implement management measures for nongame and endangered species.

Provides public information on wildlife through National Wildlife Week, news media, pamphlets, booklets, etc.

EXPECTED RESULTS

The continuation of the Peregrine Falcon Recovery Project, including the encouragement of two breeding pairs to nest in Winnipeg.

The maintenance or increase of the 1991 population levels of those species that have been classified as endangered.

The completion of a province-wide survey of the Ferruginous Hawk.

The designation of ten plant and animal species under the Endangered Species Act.

The implementation of a conservation extension strategy.

The completion of the Oak Hammock Interpretive Centre program.

The development of a watchable Wildlife Program.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-3F-4

ENDANGERED SPECIES AND NONGAME MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	56,200	1.00	58,700
Professional/Technical	7.00	311,400	7.00	323,900
Administrative Support	1.00	28,900	1.00	31,000
	9.00	396,500	9.00	413,600
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	9.00	393,500	9.00	410,600
OTHER EXPENDITURES				
Personnel		24,800		25,700
Transportation		59,200		50,800
Communication		14,200		13,300
Supplies and Services		18,800		18,800
Capital		5,000		5,000
Other Operating		8,000		8,000
Total Other Expenditures		130,000		121,600
TOTAL EXPENDITURES		523,500		532,200

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-3F-5

FUR AND COMMERCIAL WILDLIFE MANAGEMENT

OBJECTIVES

Promote and facilitate development of wildlife resources to provide optimum sustainable economic, social and aesthetic returns to Manitobans.

Develop co-management programs with native people.

Provide services to facilitate realization of optimum fur harvests and maximum returns to trappers and promote humane trapping.

Encourage trappers and Manitoba Trappers Association to assume a larger and direct share of fur management activities.

ACTIVITY IDENTIFICATION

Financial administration of wildlife management programs with Indian people through a cost-shared agreement with Indian Affairs Canada.

Implement policies, procedures and regulations for the administration of registered trapline districts, special trapping areas and open areas.

Conduct trapper education in fur schools and continue the mandatory trapper education program for first time trappers.

Develop policy and specific program agreements in cooperative wildlife management with Indian people.

Assist commercially viable development of wildlife-based projects.

Participate in public education programs.

Development of non-resident hunting industry.

Promote the use of humane trapping devices.

Promote biologically sound and sustainable uses of wildlife resources.

Alleviate property damages caused by furbearing animals.

Increased public support for harvesting wildlife resources.

EXPECTED RESULTS

More cooperative wildlife management with Indian people and more opportunity for communities to earn income from natural resources.

Increased economic activity from non-resident hunting and increased economic returns to Province.

Publish brochures and other fur resource information including trapping seasons and regulations.

Trapper education for schools, accommodating 500 trappers. Public education programs to 15,000 school children and 8,000 park visitors.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-3F-5

FUR AND COMMERCIAL WILDLIFE MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	56,200	1.00	58,700
Professional/Technical	12.00	452,500	12.00	473,600
Administrative Support	1.00	27,700	1.00	29,700
	14.00	536,400	14.00	562,000
Less Allowance for Staff Turnover	-	(3,000)	-	(3,000)
Total Salaries	14.00	533,400	14.00	559,000
OTHER EXPENDITURES				
Personnel		26,900		27,900
Grants		89,900		89,900
Transportation		89,800		84,800
Communication		40,500		40,500
Supplies and Services		108,300		102,300
Public Debt		200		200
Capital		21,200		21,200
Other Operating		38,000		36,300
Total Other Expenditures		414,800		403,100
TOTAL EXPENDITURES		948,200		962,100

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 12-3F-6

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVES

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Waterfowl crop damage complaints handled effectively.

Crown land lure crops prepared and activated as required.

Private land lure crops purchased depending on demonstrated need.

Appropriate publicity issued to advise the public of the program.

Program effectiveness enhanced through program evaluation in cooperation with Canadian Wildlife Service.

Consultative role in advising the Department of Agriculture on Waterfowl Crop Damage Compensation Program matters.

Operation of the Lidcliff Feeding Station from July to October.

Operation of the Saskeram Feeding Station from August to October.

Operation of the Oak Hammock Feeding Station from July to October.

Development of a renewed Federal/Provincial Agreement to finance the program.

Liaison with the Oak Hammock, Riverton, Lidcliff Waterfowl Damage Advisory Committee.

EXPECTED RESULTS

Reduced Crop Loss caused by waterfowl.

Revision of and improvement to the Waterfowl Crop Damage Prevention Program Plan in cooperation with Canadian Wildlife Service.

Annual Summary Report prepared.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-3F-6

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Personnel		119,400		123,800
Transportation		53,100		52,600
Communication		4,100		4,100
Supplies and Services		266,200		266,200
- Operating Supplies	171,300		171,300	
- Materials	21,400		21,400	
- Office Supplies	500		500	
- Repairs and Maintenance	4,500		4,500	
- Rentals	68,500		68,500	
Capital		23,200		23,200
Other Operating		4,600		4,600
TOTAL EXPENDITURES	-	470,600	-	474,500

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$594,700	3G.	POLICY COORDINATION	$614,400	106
		- Coordinates and integrates departmental natural resource policy, legislation, planning and allocation in accordance with the principles of sustainable development.		
				REF. NO.
$594,700		Policy Coordination	$614,400	1

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3G

POLICY COORDINATION

OBJECTIVES

To integrate and coordinate departmental policy related to land use, co-management, environmental impact, resource economic and sustainable development, legislation and enforcement.

To review, streamline and develop integrated and coordinated resource management policies.

To coordinate, develop and standardize departmental legislative and enforcement programs.

To facilitate resource allocation activities and land use decisions, and to license lodges and outfitters.

ACTIVITY IDENTIFICATION

Crown land planning for Northern and Agro-Manitoba and natural resource planning for Municipalities and Planning Districts.

Research, analysis and evaluation of new and existing integrated resource programs, projects and policies.

Development of outdoor recreation and sustainable development strategies and plans.

Integration of natural resource policies and programs with other departments including inter-departmental and inter-governmental committee participation.

EXPECTED RESULTS

Crown land policy and procedures manual, resource allocation policies and Crown land classification including land use and zoning plans.

Integrated departmental management and allocation plans, sustainable development strategies, area management strategies and environmental impact reports.

Standardized departmental legislative and enforcement programs.

Resource allocation decisions based on principles of preservation, conservation and sustainable development.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3G

POLICY COORDINATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	66,300	1.00	69,300
Professional/Technical	8.00	428,300	8.00	448,800
Administrative Support	2.00	58,300	2.00	61,000
	11.00	552,900	11.00	579,100
Less Allowance for Staff Turnover	-	(5,000)	-	(5,000)
Total Salaries	11.00	547,900	11.00	574,100
OTHER EXPENDITURES				
Grants		5,000		5,000
Transportation		7,800		4,800
Communication		5,300		2,300
Supplies and Services		15,700		15,200
Public Debt		100		100
Capital		6,900		6,900
Other Operating		6,000		6,000
Total Other Expenditures		46,800		40,300
TOTAL EXPENDITURES		594,700		614,400

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$2,767,900	3H.	SURVEYS AND MAPPING	$2,682,800	106

- Maintains Inter-Provincial Boundaries.
- Maintains the Township Land Survey under the Surveys Act.
- Administers, directs and controls the surveys of Crown Lands.
- Provides a legal survey service to Government Departments.
- Monitors and maintains Manitoba Geographic Place Names.
- Ensures that basic surveying and mapping systems and geographical positional information are available to support the effective management of the Provincial land mass.
- Maintains a Provincial distribution network for maps and aerial photographs.

				REF. NO.
$ 391,100	1)	Administration	$ 358,600	1
626,500	2)	Field Surveys	581,500	2
500,700	3)	Mapping	509,700	3
659,000	4)	Map Distribution and Remote Sensing	668,000	4
590,600	5)	Data Management	565,000	5
$2,767,900			$2,682,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3H-1

ADMINISTRATION

OBJECTIVES

To provide Manitobans with surveying and mapping systems and products that support the definition of property rights in land and the display of land related information.

To provide the Branch with overall policy direction and effective and efficient administrative and financial support services.

To provide a provincial authority for the management of all geographical names, and to ensure Manitoba's interests and concerns are identified, evaluated and considered in federal and international decision-making processes.

ACTIVITY IDENTIFICATION

To consult with Inter-Provincial Boundary Commissioners and address relevant issues.

Administer The Surveys Act (Part II) and provides consents and orders of the Minister under The Municipal Act and The Municipal Board Act.

Provides land descriptions for Crown land transactions.

The development of policy, the establishment and maintenance of toponymic quality control in government documents, the research for and approval of name decisions affecting proposed and established names, and the provision of a commemorative names certificate program.

Provides routine administrative services to Branch staff; maintains Branch administrative and financial files; coordinates and disseminates all administrative and budgetary program output produced by the Branch.

EXPECTED RESULTS

Ensure instructions for the maintenance of Inter-Provincial Boundaries are issued.

Approve approximately 65 legal plans of survey of Crown land and provide approximately 400 land descriptions for Crown land transactions.

Prepare approximately 45 consents and orders of the Minister.

The application of uniform standards and principles to geographical naming throughout the province, and the dissemination of name information to government personnel and the general public.

Research, analyse and approve 60 name decisions, (Canadian Permanent Committee on Geographical Names) evaluate 75 mapping manuscripts, respond to 400 inquiries, and prepare 50 commemorative name certificates.

The effective provision of service to staff, the proper maintenance of Branch files; the efficient delivery of Branch administrative and budgetary output to requesting Branches.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3H-1

ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
	S.Y.	$	S.Y.	$	
SALARIES					
Managerial	1.00	61,200	1.00	66,600	
Professional/Technical	2.00	88,400	2.00	92,500	
Administrative Support	4.00	118,300	3.00	94,900	
	7.00	267,900	6.00	254,000	
Plus Severance Pay/ Worker's Compensation	-	73,100	-	76,500	
Total Salaries	7.00	341,000	6.00	330,500	(1)
OTHER EXPENDITURES					
Transportation		3,000		1,000	
Communication		28,200		28,200	
Supplies and Services		15,200		15,200	
Capital		1,000		1,000	
Other Operating		2,700		2,700	
Total Other Expenditures		50,100		48,100	
RECOVERIES		0		(20,000)	(2)
TOTAL EXPENDITURES		391,100		358,600	

EXPLANATIONS:

(1) Reduction of one staff year due to consolidation of administrative functions.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-3H-2

FIELD SURVEYS

OBJECTIVES

To carry out field operations regarding the maintenance of Inter- Provincial Boundaries and the Provincial Township Survey System; the development of one integrated survey system for legal, mapping and engineering related purposes; and the provision of legal surveying services for government land transactions.

To examine all legal plans of survey of Crown lands and maintain the official plan repository.

ACTIVITY IDENTIFICATION

Conducts Inter-Provincial Boundary inspections.

Maintains the Provincial Township Survey System.

Provides legal surveys to requesting government departments.

Examines and recommends for approval all plans of survey of Crown land.

Provides a repository for legal survey information to be used in land management.

Establish geodetic reference framework (ground control) to support mapping and other provincial activities.

Integrates legal survey system with geodetic reference framework.

EXPECTED RESULTS

Restoration of damaged or missing Inter-Provincial Boundary monuments.

Restoration of 300 damaged or missing section and quarter-section monuments on a cost recovery basis.

The provision of an effective, efficient and economical legal survey service to requesting government departments.

The examination of approximately 70 plans of survey of Crown land.

The accumulation of legal survey information to be used in land management.

Ensure sufficient control is available for mapping and other provincial activities.

Ensure accurate positions are established for the township survey system to aid in an integration program.

The provision of an effective, efficient and economical control service to government agencies on a cost recovery basis.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-3H-2

FIELD SURVEYS

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
SALARIES				
Managerial	1.00	61,600	1.00	64,500
Professional/Technical	16.00	608,400	16.00	635,900
	17.00	670,000	17.00	700,400
Less Allowance for Staff Turnover	-	(8,000)	-	(8,000)
Total Salaries	17.00	662,000	17.00	692,400
OTHER EXPENDITURES				
Transportation		64,200		63,800
Communication		4,000		4,000
Supplies and Services		90,100		90,100
Capital		44,000		24,000
Other Operating		57,200		57,200
Total Other Expenditures		259,500		239,100
RECOVERIES		(295,000)		(350,000)
TOTAL EXPENDITURES		626,500		581,500

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 12-3H-3

MAPPING

OBJECTIVES

To provide a Provincial Topographic Base Mapping System capable of supporting the effective and efficient management of Provincial resources.

To prepare Geographic (Thematic) Base Maps and related overlays as required by various government agencies for resource management and development.

To draft Plans of Surveys to L.T.O. standards under the Surveys Act.

To provide consultation services to various projects as required.

ACTIVITY IDENTIFICATION

Compiles new digital topographic data files and prints maps for various public needs.

Produces cartographic products for government and public purposes including resource use, recreation, land disposition and surveys.

Revises and updates existing maps.

Drafts plans of surveys for Legal Surveys Section.

EXPECTED RESULTS

The preparation and provision of thematic maps including photo mosaics for government and public consumption as the need arises.

The preparation and provision of approximately 81 township photo maps.

The preparation and provision of approximately 55 topographical base mapping sheets in accordance with program goals.

The delivery of plans of survey drafted for the Legal Survey Section, as required.

The compilation of approximately 55 digital topographic data files.

The acquisition of 1:30,000 and 1:60,000 aerial photography.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3H-3

MAPPING

	Adjusted Vote 1991/92 S.Y.	$	Year Ending March 31, 1993 S.Y.	$
SALARIES				
Managerial	1.00	49,600	1.00	51,900
Professional/Technical	15.00	558,300	11.00	418,200
	16.00	607,900	12.00	470,100
Less Allowance for Staff Turnover	-	(4,000)	-	(4,000)
Total Salaries	16.00	603,900	12.00 (1)	466,100
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communication		1,700		1,700
Supplies and Services		101,500		84,000
- Operating Supplies	53,500		36,000	
- Office Supplies	29,000		29,000	
- Repairs and Maintenance	18,000		18,000	
- Other Fees	1,000		1,000	
Capital		9,500		9,500
Other Operating		4,000		4,000
Total Other Expenditures		121,700		104,200
RECOVERIES		(224,900)		(60,600)
TOTAL EXPENDITURES		500,700		509,700

EXPLANATIONS:

(1) Reduction of three staff years reflecting a decrease in demand for thematic mapping services. Reduction of one staff year due to a consolidation of technical functions.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 12-3H-4

MAP DISTRIBUTION AND REMOTE SENSING

OBJECTIVES

To provide a central Provincial Map Distribution service and to maintain a Provincial Air Photo Library.

To maintain a Provincial Remote Sensing Centre for use by Government departments/agencies and the public.

To provide photo-mechanical support to all Branch mapping projects and the reproduction of material for sale to government departments and to the public.

ACTIVITY IDENTIFICATION

Monitors, coordinates, and develops remote sensing technology in the province.

Provides federal and provincial maps to government departments/agencies, private industry, and to the public.

Provides air photographs to government departments/agencies, private industry and to the public and maintains an Air Photo Library.

Maintains a fully equipped laboratory to process the photographic products to the Air Photo Library customers and provides support to Branch mapping projects.

EXPECTED RESULTS

To provide world crop monitoring analysis and Canada-wide satellite image composite production.

The completion of projects, using remote sensing technology, for various Government departments for the benefit of Sustainable Development of Natural Resources.

The delivery of remote sensing training in the use of the technology to different government departments/agencies such as the radar data development program.

To foster the commercial growth of remote sensing and aerospace industry in Manitoba through joint ventures with industry.

The provision of maps to government departments/agencies and to the public.

The accumulation of air photographs for the Air Photo Library.

The delivery of photographic products to Air Photo Library customers as well as to the Branch for mapping projects.

To ensure a customer-focused distribution centre.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-3H-4

MAP DISTRIBUTION AND REMOTE SENSING

	Adjusted Vote 1991/92			Year Ending March 31, 1993		
	S.Y.		$	S.Y.		$
SALARIES						
Managerial	2.00		74,600	2.00		82,500
Professional/Technical	7.00		273,300	7.00		271,000
Administrative Support	4.00		122,200	4.00		130,100
	13.00		470,100	13.00		483,600
Less Allowance for Staff Turnover	-		(2,000)	-		(2,000)
Total Salaries	13.00		468,100	13.00		481,600
OTHER EXPENDITURES						
Transportation			8,000			3,500
Communication			25,900			24,900
Supplies and Services			292,000			293,000
- Operating Supplies		150,000			150,000	
- Office Supplies		120,000			120,000	
- Repairs and Maintenance		19,000			20,000	
- Rentals		1,500			1,500	
- Other Fees		1,500			1,500	
Capital			30,000			30,000
Other Operating			20,000			20,000
Total Other Expenditures			375,900			371,400
RECOVERIES			(185,000)			(185,000)
TOTAL EXPENDITURES			659,000			668,000

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 12-3H-5

DATA MANAGEMENT

OBJECTIVES

To provide long range planning for future needs of the Branch in the areas of system development and survey data management.

To develop and manage a provincial survey information data base with information available to all government and private sector users.

To provide a user-requirement analysis and to develop and implement an educational strategy to commit users to the use of positional data referenced to a common national framework (datum).

To establish and maintain provincial standards for digital cadastral data.

To provide direction to the Branch on all aspects of computerization including acquisition of hardware and software.

ACTIVITY IDENTIFICATION

Computes positional values and establishes attribute information for integrated survey systems including control, legal, cadastral and provincial township systems.

Disseminates geodetic information to Government agencies and the public.

Provides direction in the development and use of survey data and associated information in the development of land related information system/geographical information systems.

Provides direction and support to the Branch and Branch clients in the computerization of surveying activities and use of related data.

EXPECTED RESULTS

The development and management of a digital positional survey information data base which includes pertinent attribute data.

The development and maintenance of a cadastral data base in support of property mapping, L.R.I.S./G.I.S. referencing.

The provision of quality geodetic information to government agencies and to the public.

The development and implementation of a program to commit users to the adoption and use of geodetic information referenced to a national datum.

The implementation of provincial standards related to the development and management of digital cadastral data.

The development of long-range plans for Branch automation.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-3H-5

DATA MANAGEMENT

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
	S.Y.	$	S.Y.		$
SALARIES					
Managerial	1.00	53,900	1.00		56,400
Professional/Technical	9.00	394,400	8.00		367,500
	10.00	448,300	9.00		423,900
Less Allowance for Staff Turnover	-	(2,000)	-		(2,000)
Total Salaries	10.00	446,300	9.00	(1)	421,900
OTHER EXPENDITURES					
Transportation		2,000			800
Communication		1,700			1,700
Supplies and Services		126,100			126,100
- Operating Supplies	2,000		2,000		
- Office Supplies	3,000		3,000		
- Repairs and Maintenance	98,500		98,500		
- Rentals	17,600		17,600		
- Professional Services	5,000		5,000		
Other Operating		14,500			14,500
Total Other Expenditures		144,300			143,100
TOTAL EXPENDITURES		590,600			565,000

EXPLANATIONS:

(1) Reduction of one staff year due to administrative consolidation.

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$189,400	3J.	SUSTAINABLE DEVELOPMENT COORDINATION UNIT	$177,100	106
		- Coordinates the implementation of sustainable development in Manitoba and coordinates secretariat support to the Manitoba Round Table on Environment and Economy and the Sustainable Development Committee of Cabinet.		
				REF. NO.
$189,400		Sustainable Development Coordination Unit	$177,100	1

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3J

SUSTAINABLE DEVELOPMENT COORDINATION UNIT

OBJECTIVES

To coordinate the implementation of sustainable development in Manitoba.

To provide secretariat and coordination support to the Manitoba Round Table on Environment and Economy and the Sustainable Development Committee of Cabinet.

ACTIVITY IDENTIFICATION

Coordinates the development and implementation of provincial sustainable development strategies.

Promotes sustainable development throughout Manitoba.

Coordinates the development of provincial sustainable development policy for the Manitoba Round Table on Environment and Economy, the Sustainable Development Committee of Cabinet and Executive Council.

Assists the development of sustainable environmental industries in Manitoba through administration of the provincial Environmental Innovations Fund.

Coordinates meetings of provincial sustainable development interdepartmental committees, subcommittees and working groups on behalf of the Manitoba Round Table.

Coordinates implementation of sustainable development in the Manitoba public sector through education, policy direction and required organization modification.

Coordinates the development of comprehensive agreements pertaining to sustainable development.

EXPECTED RESULTS

Workbooks, public consultations, "What you told us" reports, application documents and action plans for the Sustainable Development Core Documents, Energy, Forest, Natural Lands and Special Places, Public Sector, Education, Minerals, Recycling and Waste Management, Market Incentives and Fiscal Policy Strategies.

Completes preparations for quarterly meetings of the Manitoba Round Table.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-3J

SUSTAINABLE DEVELOPMENT COORDINATION UNIT

EXPECTED RESULTS (continued)

Coordinates Manitoba Round Table subcommittee and working Group meetings as required.

Implements sustainable development public consultations and open houses as required.

Completes strategy for a comprehensive Green Plan\Sustainable Development Agreement with Canada.

Publishes quarterly newsletter promoting sustainable development throughout Manitoba.

Fulfils presentation requests on the provincial sustainable development strategy as required.

All administrative requirements completed for all Environmental Innovation Fund applications received.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3J

SUSTAINABLE DEVELOPMENT COORDINATION UNIT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Transportation		25,000		22,000
Communication		97,000		91,000
Supplies and Services		41,400		40,300
Capital		2,500		2,500
Other Operating		23,500		21,300
TOTAL EXPENDITURES	-	189,400	-	177,100

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$100,000	3K.	HABITAT ENHANCEMENT FUND	$50,000	106
		- Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat.		
				REF. NO.
$100,000		Habitat Enhancement Fund	$50,000	1

REFERENCE NUMBER 1

APPROPRIATION NUMBER 12-3K

HABITAT ENHANCEMENT FUND

OBJECTIVES

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba wildlife habitat.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3K

HABITAT ENHANCEMENT FUND

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
	S.Y.	$	S.Y.	$	
OTHER EXPENDITURES					
Grants	-	100,000	-	50,000	
TOTAL EXPENDITURES	-	100,000	-	50,000	(1)

EXPLANATIONS:

(1) A reduction of $50,000 due to reduced activity in land acquisition.

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$20,000	3M.	NATURAL RESOURCES INSTITUTE GRANT . .	$20,000	106
		- Provides grant support to the Natural Resources Institute, University of Manitoba, in support of student research projects related to management, allocation and protection of natural resources.		
				REF. NO.
$20,000		Natural Resources Institute Grant . . .	$20,000	1

REFERENCE NUMBER 1

APPROPRIATION NUMBER 12-3M

NATURAL RESOURCES INSTITUTE GRANT

OBJECTIVES

To provide a grant to the Natural Resources Institute, University of Manitoba in support of student research projects related to the management, allocation and protection of natural resources.

ACTIVITY IDENTIFICATION

Provision of a grant to the Natural Resources Institute, University of Manitoba.

EXPECTED RESULTS

Independent research studies related to the management, allocation and protecatural resource.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3M

NATURAL RESOURCES INSTITUTE GRANT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Grants	-	20,000	-	20,000
TOTAL EXPENDITURES	-	20,000	-	20,000

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$4,598,900 . . .	4.	EXPENDITURES RELATED TO CAPITAL . . .	$5,639,300	107
		- Upgrade and construct park facilities, bridges, waterways, dams and flood control works.		
		- Purchase of equipment and land.		
		- Provision of salary holding accounts to facilitate accounting functions.		
				REF. NO.
$4,598,900	a)	Acquisition/Construction of Physical Assets	$5,639,300	1

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-4A

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

OBJECTIVES

To construct and upgrade provincial park facilities, bridges, waterways, dams and flood control works for the benefit of all Manitobans.

To purchase equipment and land required by the department for programs and construction works.

ACTIVITY IDENTIFICATION

The major activites funded through this program are:

- Equipment purchases
- Regional infrastructure replacement
- Bridge replacement
- Carman Diversion
- Pelican Lake enhancement program
- Town and Rural Municipality of Gimli water management works
- Park infrastructure and facility renewal
- Wildlife facility enhancement
- Oak Hammock Marsh water control program

EXPECTED RESULTS

The maintenance of a provincial infrastructure for flood and erosion control, provincial parks, waterways and bridges over provincial waterways to meet the needs of Manitobans.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-4A

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
	S.Y.	$	S.Y.	$	
OTHER EXPENDITURES					
Grants		185,000		135,000	
Capital		4,450,900		5,531,300	
Total Other Expenditures		4,635,900		5,666,300	
RECOVERY CAN. /MB ENABLING VOTE		(37,000)		(27,000)	
TOTAL EXPENDITURES	-	4,598,900	-	5,639,300	(1)

EXPLANATION:

(1) Major changes in capital funding reflect an increase of $500,000 for provincial park road maintenance and a net $565,400 increase in water related projects.

ADJUSTED VOTE 1991-92	APPROP. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RES. NO.
$500,000 . . .	5.	LOTTERIES FUNDED PROGRAMS	$500,000	108
		- Provide grants to conservation oriented organizations to undertake one-time conservation projects which promote the principles of sustainable development.		
		- Provide grants to conservation oriented organizations to encourage and support local involvement in projects which preserve and enhance wildlife population and habitat.		
				REF. NO.
$250,000	a)	Special Conservation Fund	$250,000	1
250,000	b)	Endangered Species Fund	250,000	2
$500,000			$500,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 12-5A

SPECIAL CONSERVATION FUND

OBJECTIVES

To promote the principles of Sustainable Development at the local level throughout the province.

ACTIVITY IDENTIFICATION

Provision of grants to non-government organizations to support and encourage local involvement in visible sustainable development projects which demonstrate a close linkage between conservation and the Manitoba economy.

EXPECTED RESULTS

Improved awareness of the principles of sustainable development and conservation throughout the province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-5A

SPECIAL CONSERVATION FUND

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Grants		250,000		250,000
TOTAL EXPENDITURES	-	250,000	-	250,000

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 12-5B

ENDANGERED SPECIES FUND

OBJECTIVES

To maintain, improve and protect wildlife populations and habitat, with particular emphasis on endangered species.

ACTIVITY IDENTIFICATION

Provision of grants to non-government organizations to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat throughout the province.

EXPECTED RESULTS

Improved public awareness of the need for the protection of endangered species.

Visible local wildlife habitat preservation projects which emphasize the protection of endangered species.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-5B

ENDANGERED SPECIES FUND

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	S.Y.	$	S.Y.	$
OTHER EXPENDITURES				
Grants		250,000		250,000
TOTAL EXPENDITURES	-	250,000	-	250,000

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1989 – MARCH 31 1993

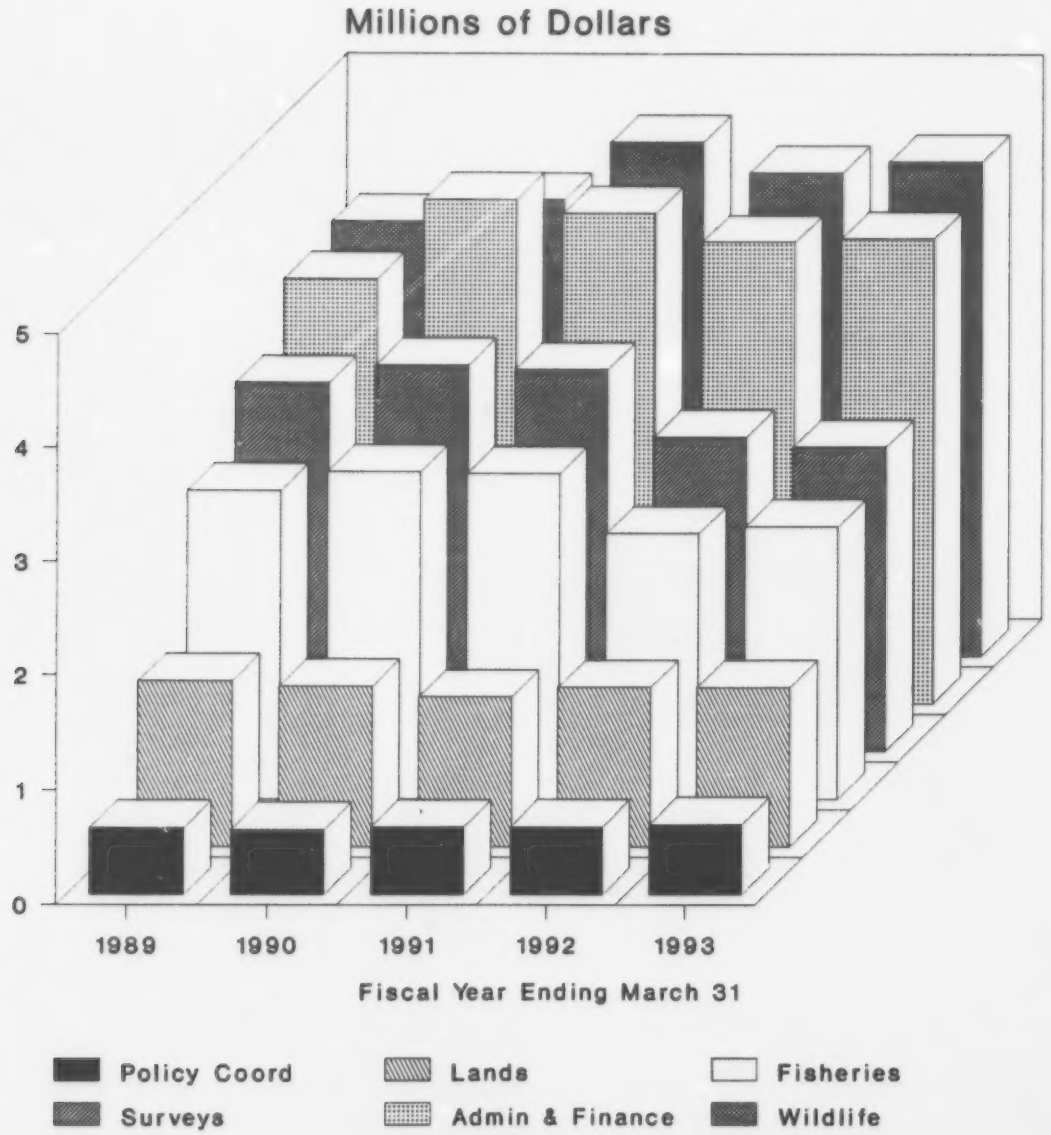
	ACTUAL/* ADJUSTED EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1988/89		1989/90		1990/91		1991/92		1992/93	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	100.04	3,740.8	99.30	4,452.2	103.04	4,335.1	89.04	4,075.6	86.04	4,107.1
Regional Operations (1,6)	560.32	29,798.3	559.32	30,666.0	598.16	32,806.7	525.16	31,291.5	508.00	31,199.7
Water Resources	125.13	10,197.3	116.13	9,915.8	111.13	9,734.5	87.13	8,825.5	82.47	8,769.4
Parks and Natural Areas	401.30	14,004.5	378.38	13,955.9	375.51	14,651.2	305.25	13,012.4	301.25	13,501.0
Lands	33.00	1,447.1	29.00	1,401.8	29.00	1,308.7	27.00	1,394.7	27.00	1,390.5
Forestry (3)	88.31	11,510.7	88.31	12,132.9	88.18	12,050.8	67.44	9,901.1	67.44	9,568.9
Fisheries (4)	52.10	2,709.3	50.10	2,877.6	51.10	2,862.8	41.10	2,337.2	41.10	2,399.7
Wildlife (5)	55.41	3,842.1	61.41	4,034.1	59.41	4,547.4	47.41	4,276.7	47.41	4,379.4
Policy Coordination	11.00	585.5	11.00	569.9	11.00	592.4	11.00	594.7	11.00	614.4
Surveys and Mapping	72.00	3,244.0	72.00	3,402.7	72.00	3,363.1	63.00	2,767.9	57.00	2,682.8
Sustainable Development Unit	-	-	-	185.6	-	223.1	-	189.4	-	177.1
Habitat Enhancement Fund	-	250.0	-	200.0	-	100.0	-	100.0		50.0
Natural Resources Institute Grant	-	20.0	-	20.0	-	20.0	-	20.0		20.0
SUB-TOTAL	1,500.05	81,349.6	1,466.39	83,814.5	1,499.49	86,595.8	1,264.49	78,786.7	1,230.15	78,860.0
Expenditures Related to Capital (2,3)	-	8,680.6	-	8,135.2	-	8,252.9	-	4,598.9	-	5,639.3
Lotteries Funded Programs	-	-	-	-	-	500.0	-	500.0	-	500.0
TOTAL DEPARTMENT	1,500.05	90,030.2	1,466.39	91,949.7	1,499.49	95,348.7	1,264.49	83,885.6	1,230.15	84,999.3

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

EXPL: (1) Reflects realignment of the Fire Extra-Suppression Fund to Flood Control and Emergency Expenditures in 1991/92.
(2) Reflects realignment of staffing, operating and capital funding to the Department of Rural Development in 1989/90 for the Conservation Districts Authority.
(3) Reflects realignment of operating and capital funding related to Jobs Fund programming to the Department in 1988/89.
(4) Reflects realignment of the Northern Fishermen's Loan Program Administration to the Department of Northern Affairs in 1992/93.
(5) Reflects realignment of the Big Game Damage Compensation Program to the Department of Agriculture in 1991/92.
(6) Reflects realignment of staffing and operating to Culture, Heritage and Recreation in 1992/93.

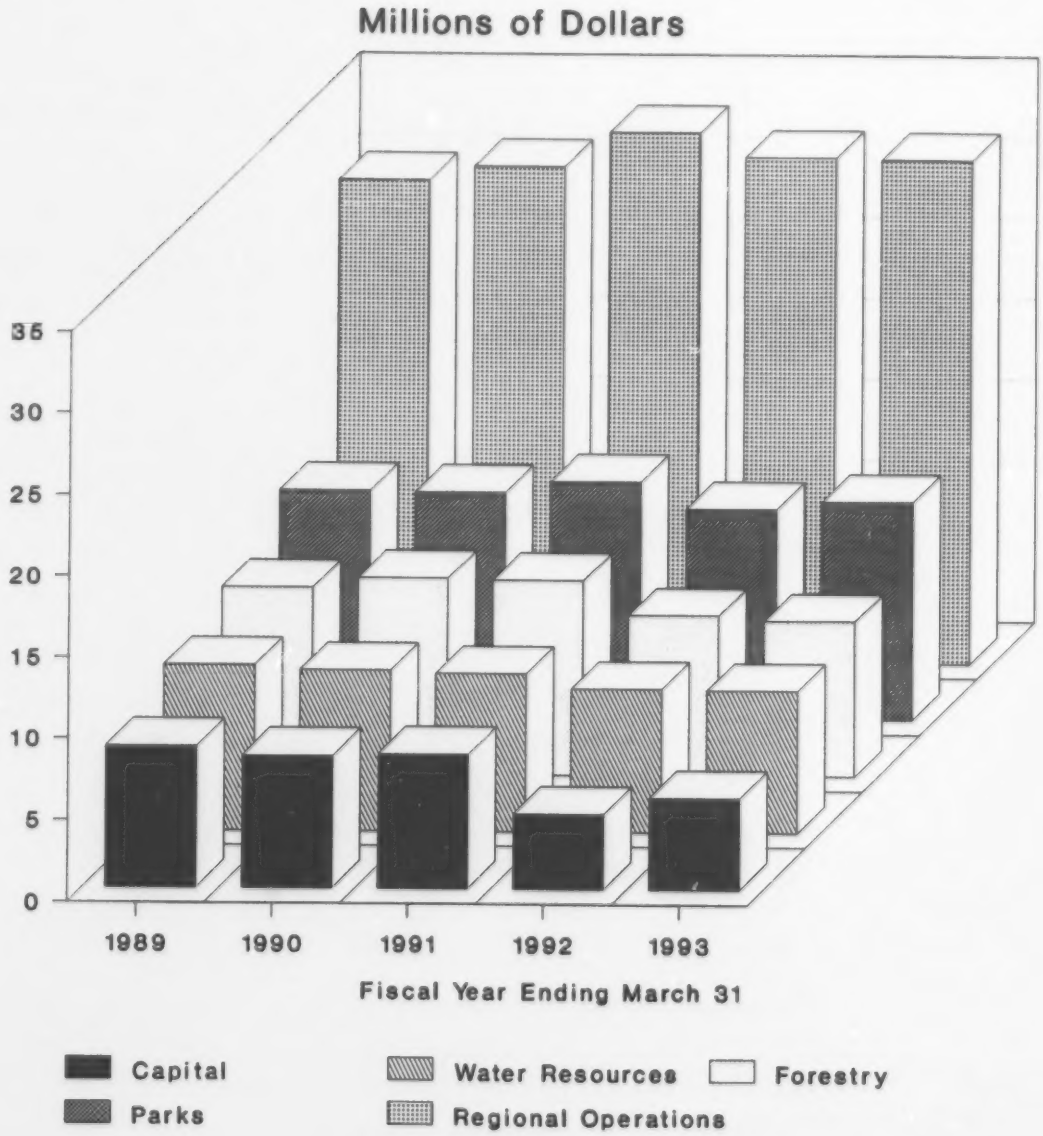
DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE HISTORY
BY PROGRAM

APPENDIX 2A



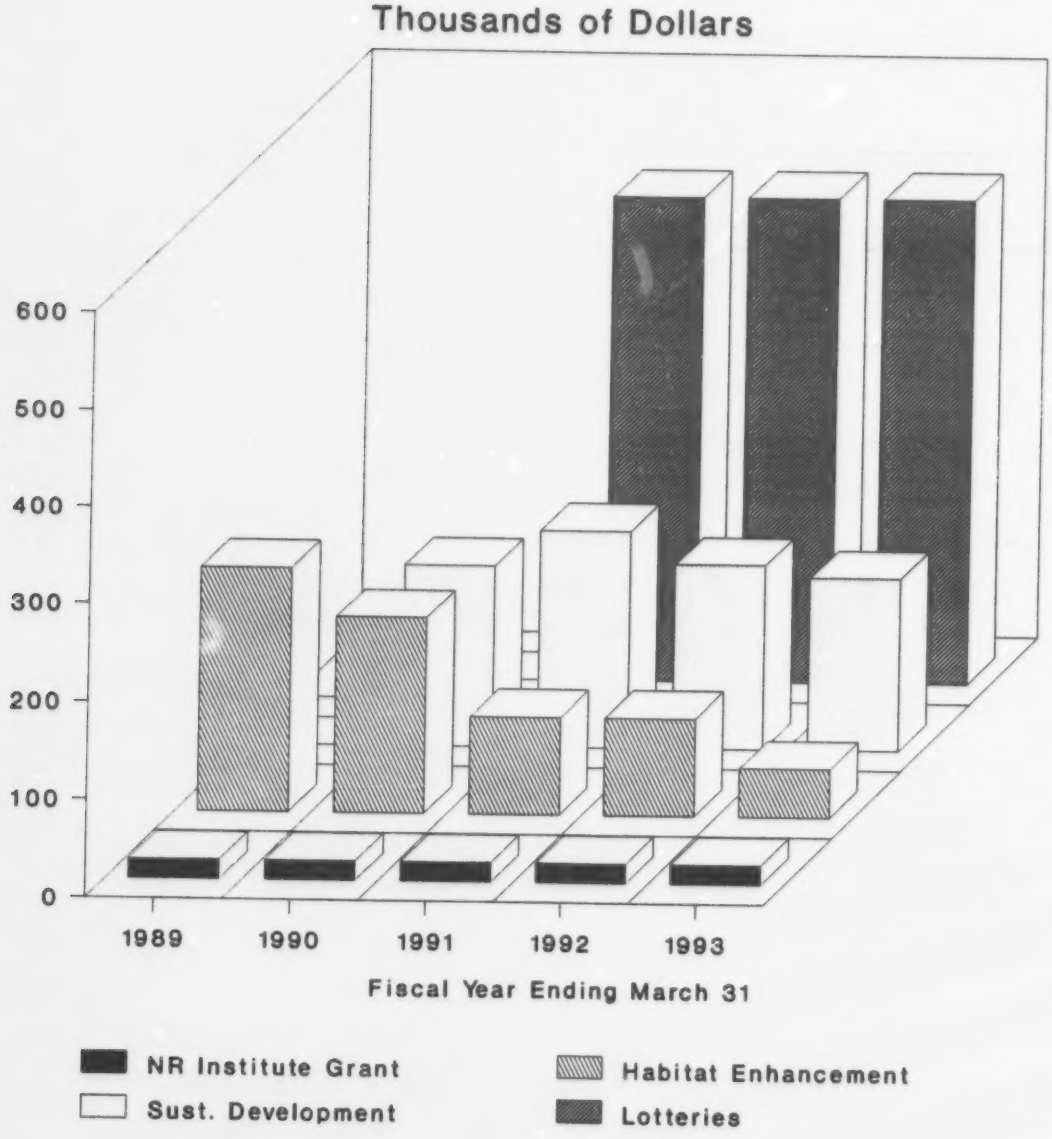
DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE HISTORY
BY PROGRAM

APPENDIX 2B



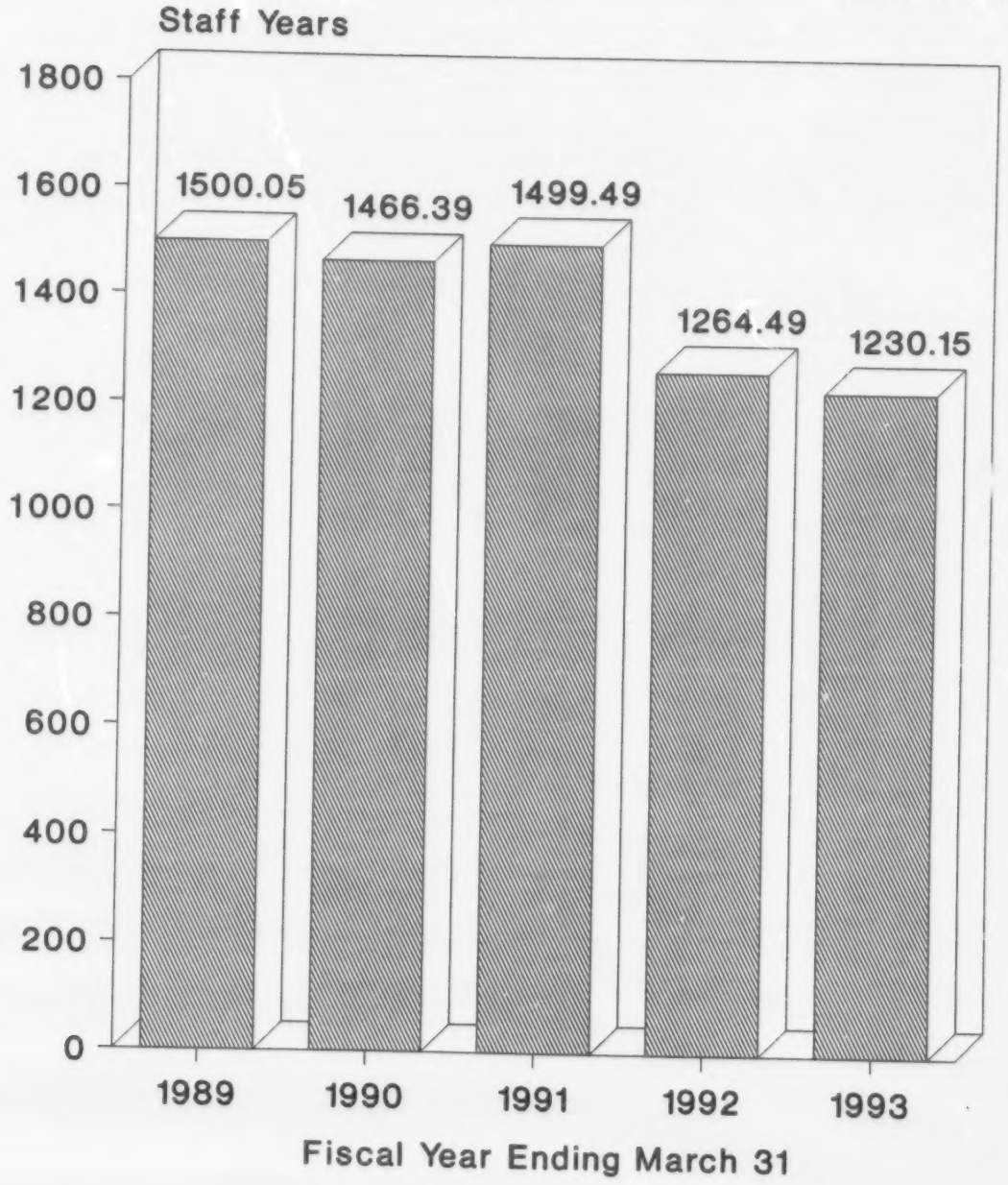
DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE HISTORY
BY PROGRAM

APPENDIX 2C



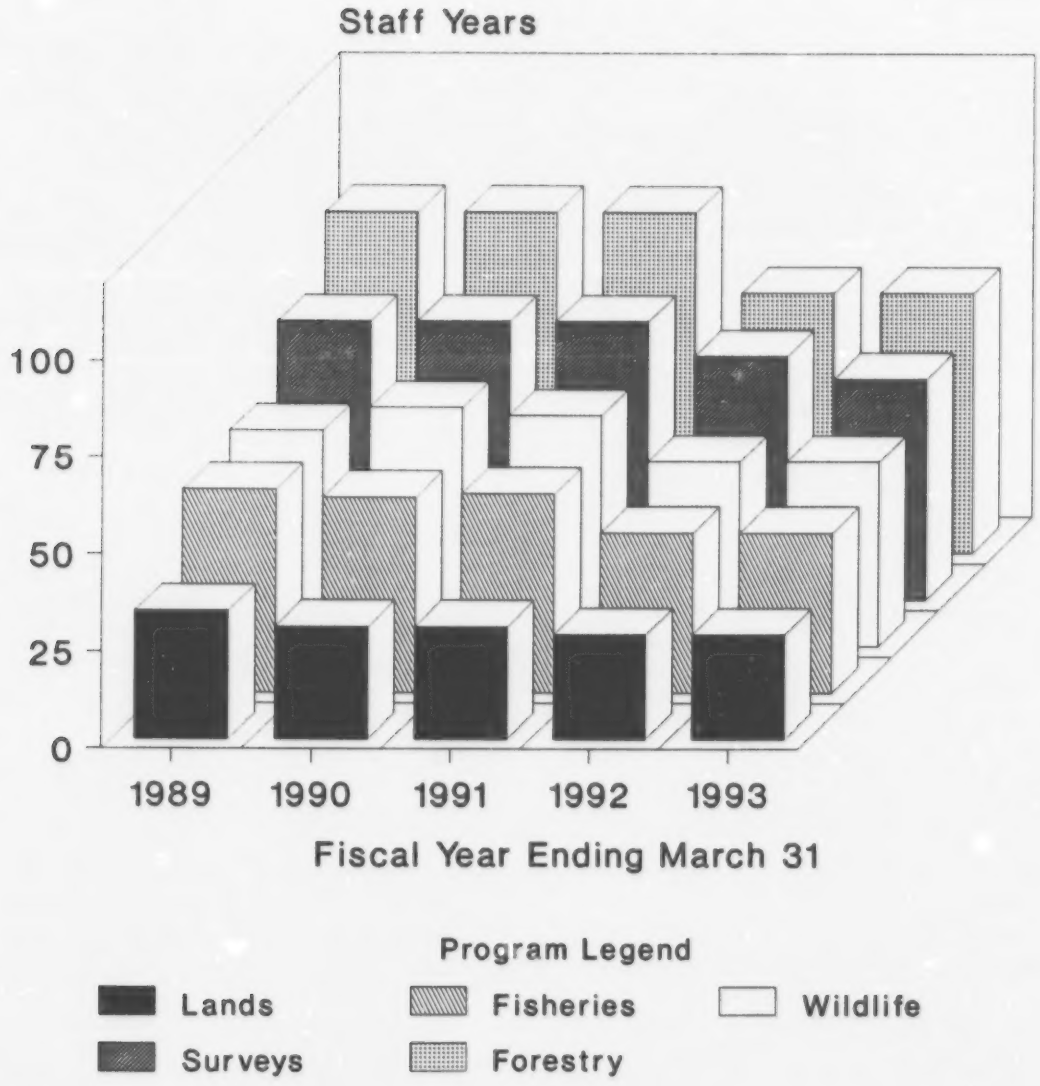
DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR STAFF HISTORY

APPENDIX 3A



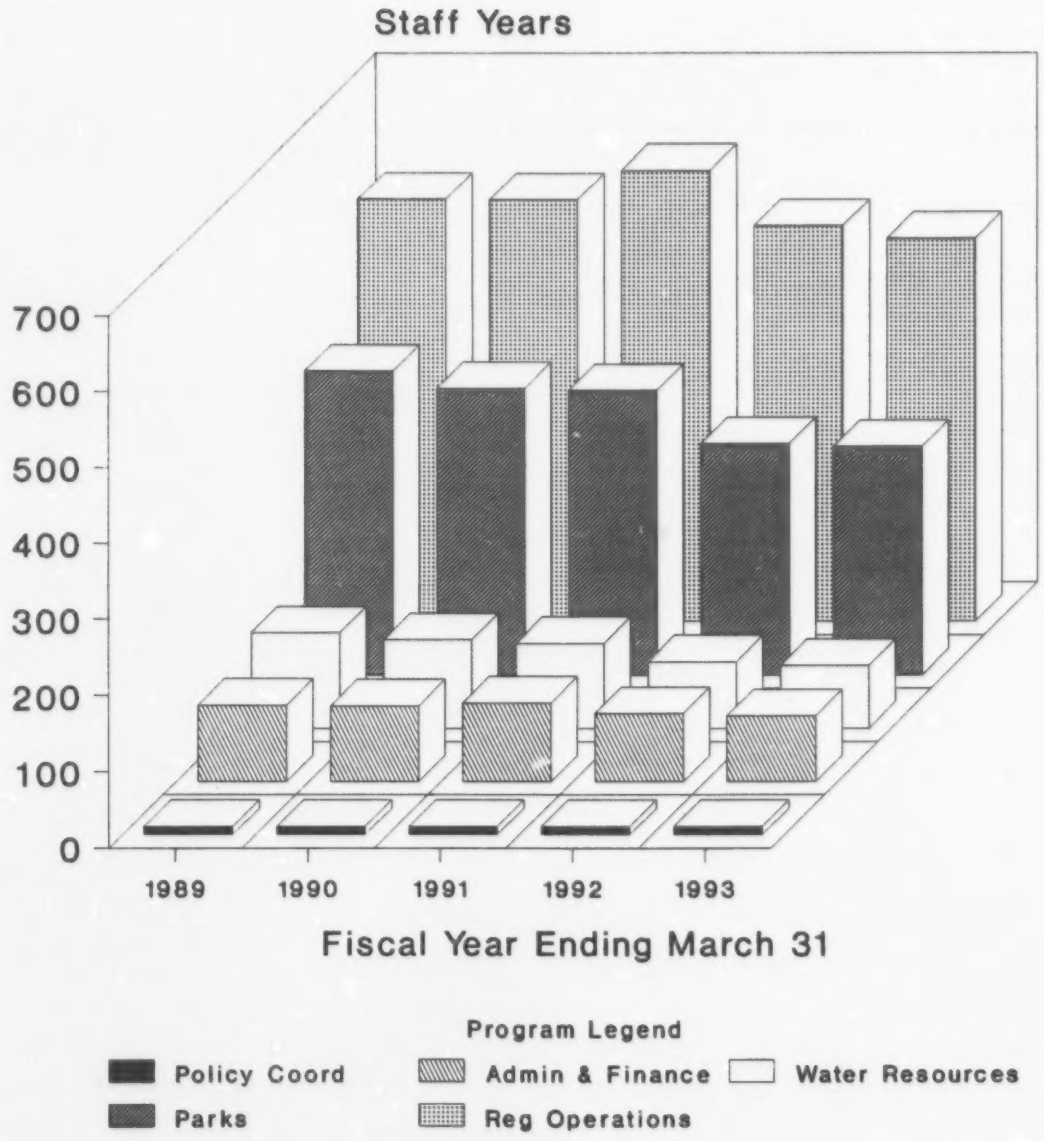
DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR STAFF HISTORY
BY PROGRAM

APPENDIX 3B



DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR STAFF HISTORY
BY PROGRAM

APPENDIX 3C



PART 4

GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and are also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

Staff Years

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Code

An object code is a classification of expenditures according to the nature of expense such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services (Salaries)	Regular Earnings Other Earnings (Overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.

Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Adjusted Vote

A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.